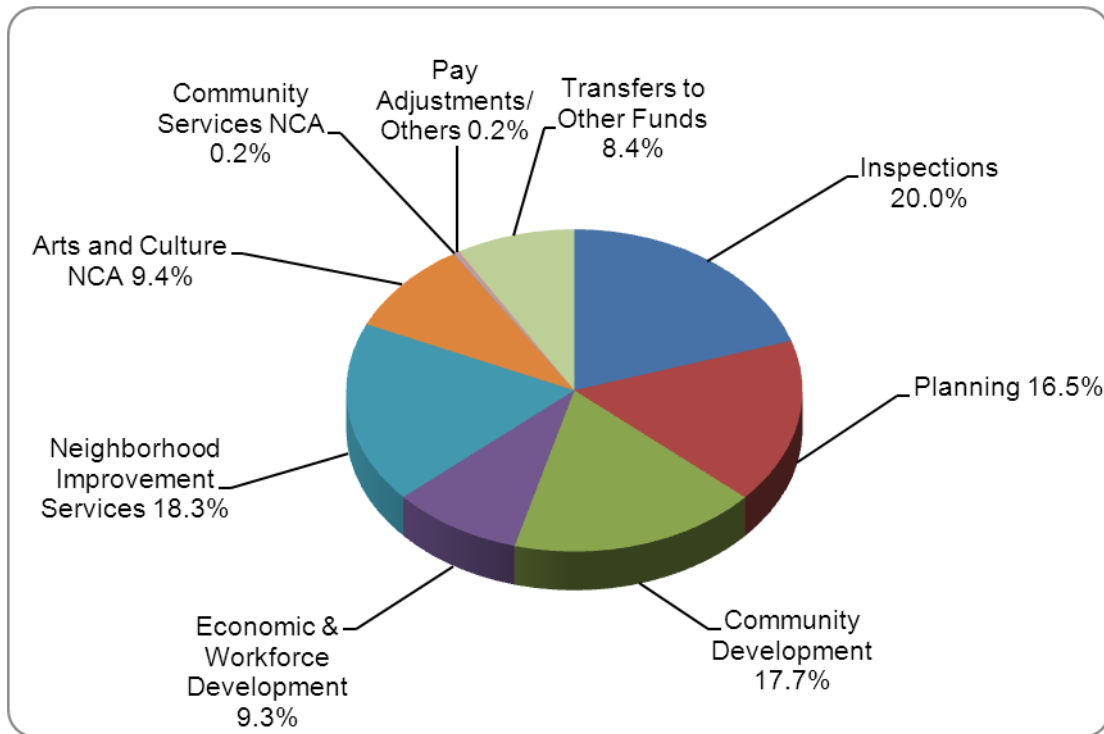


COMMUNITY BUILDING BUDGET SUMMARY

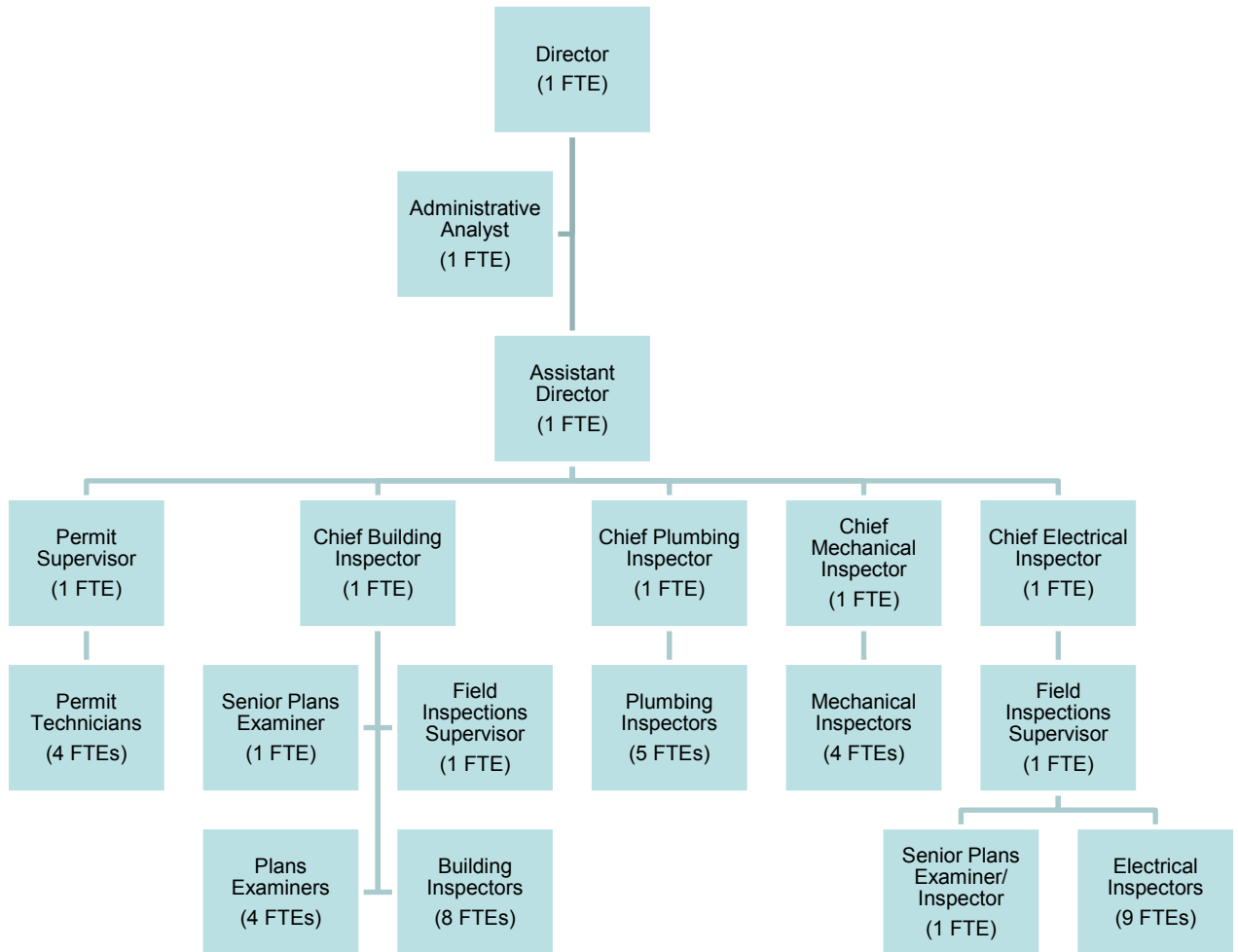
	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Non-Grant					
Appropriations					
City/County Inspections	\$ 3,290,559	\$ 3,545,863	\$ 3,545,863	\$ 3,757,433	6.0%
City/County Planning	2,957,805	3,052,856	3,054,853	3,091,028	1.3%
Community Development	2,045,827	2,652,238	3,213,643	3,314,857	25.0%
Economic Development	1,548,490	1,707,309	2,449,572	1,739,004	1.9%
Neighborhood Improvement	3,288,094	3,451,374	3,506,428	3,425,927	-0.7%
Contract Agencies					
Arts and Culture	1,909,203	1,739,103	1,750,089	1,766,434	1.6%
Community Services	49,563	40,000	55,000	30,000	-25.0%
Pay Adjustments/Others	60,531	-	45,443	45,443	100.0%
Transfers to Other Funds	1,004,654	1,053,484	1,065,484	1,596,993	51.6%
Total Appropriations	\$ 16,154,726	\$ 17,242,227	\$ 18,686,375	\$ 18,767,119	8.8%
Full Time Equivalents	150.0	149.0	149.0	149.7	0.7
Part Time	4	4	4	4	-
Revenues					
General Fund					
Discretionary	\$ 9,385,272	\$ 9,487,952	\$ 10,838,131	\$ 9,715,861	2.4%
Program	5,423,075	5,870,291	5,650,776	5,945,447	1.3%
General Fund Subtotal	\$ 14,808,347	\$ 15,358,243	\$ 16,488,907	\$ 15,661,308	2.0%
Dedicated Housing Fund	1,346,379	1,883,984	2,197,468	3,105,811	64.9%
Total Revenues	\$ 16,154,726	\$ 17,242,227	\$ 18,686,375	\$ 18,767,119	8.8%
Grants					
Community Development Grants	\$ 4,669,164	\$ 2,952,390	\$ 2,935,817	\$ 3,721,494	26.1%
OEWD Grants	2,426,400	2,027,469	2,593,325	2,234,764	10.2%
Total Grants	\$ 7,095,564	\$ 4,979,859	\$ 5,529,142	\$ 5,956,258	19.6%
Full Time Equivalents	18.0	18.0	19.0	18.3	0.3
Part Time	1	1	1	1	-
Total Budget	\$ 23,250,290	\$ 22,222,086	\$ 24,215,516	\$ 24,723,377	11.3%

COMMUNITY BUILDING





Durham City-County Inspections (46 FTEs)



DURHAM CITY- COUNTY INSPECTIONS

Purpose Statement:

To provide a cost effective level of service designed to assure the adequate protection of the health and safety of the citizens of the City and County of Durham through assertive enforcement of the various State building, electrical, plumbing, mechanical, and fire codes, and local zoning ordinances.

DEPARTMENT DESCRIPTION

Inspection Services

\$3,757,433
46 FTEs

The City-County Inspections Department is a merged City and County department that administers and enforces the North Carolina State Building Codes and Durham City-County Zoning Ordinances. State law mandates the inspection of all building construction for the purpose of enforcing various construction codes, thereby assuring the adequate protection of the general public's health and safety. In addition, the City and County regulate development through the Unified Development Ordinance (UDO).

The City-County Inspections Department receives permit applications for all construction trades (building, electrical, plumbing, mechanical and signs), reviews plans and specifications (including Fire Prevention plan reviews), issues permits for all construction activity, and follows up with field inspections to determine compliance with all applicable codes and the UDO. The Department also provides daycare facility inspections, semi-annual inspections of all public schools, inspections for the Durham Housing Authority, follow-up inspections in response to citizens' concerns, Board of Adjustment case reviews, Site Plan/Preliminary Plat/Final Plat case reviews, and Rezoning case reviews.

The current level of service supports economic development activities that increase citizen access to high quality jobs while increasing the City's tax base. This level of service leads to a strong and diverse economy by providing assistance to encourage new and existing development and providing prompt, efficient, and professional plan review and inspection services. In addition, the current level of service provides assistance with efforts to improve the livability of the city, encouraging thriving, livable neighborhoods by managing the City's growth, protecting and preserving the environment, and maximizing the use of public infrastructure by providing plans review and inspections for all renovation/remodeling and new construction activities. This service helps ensure that all residential and commercial construction meets the NC State Building Codes for safety and health, as well as complying with the UDO requirements, which are structured to preserve and protect the environment.

The Inspections Department also provides electrical, plumbing, and mechanical inspections for Neighborhood Improvement Services' projects, in order to assist them in their efforts to eliminate substandard housing (leading to safe and secure communities).

In a continuing effort to reduce crime in Durham (to assist in ensuring a safe and secure community), field inspectors have been trained to recognize potential crime situations so that they can report any suspicious activities directly to 911 by using their cell phones. In addition, the Inspections Department completed another update class with the Police Department on "City-Wide Eyes" (formerly known as "Eyes and Ears") this year, which included information on the recognition of suspicious activity. An additional update training class is currently being coordinated with the Police Department and is scheduled to take place during FY15.

An initiative the Inspections Department implemented in previous years (in cooperation with the Police Department and the 911 Center) allows the 911 Center to send text messages over the Inspections Department's cell phones when a crime has occurred and they need field inspectors to be on the lookout for a suspect or a vehicle involved in a crime.

RESOURCE ALLOCATION

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations					
Personal Services	\$ 3,073,806	\$ 3,282,622	\$ 3,282,622	\$ 3,486,392	6.2%
Operating	216,753	263,241	263,241	271,041	3.0%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 3,290,559	\$ 3,545,863	\$ 3,545,863	\$ 3,757,433	6.0%
Full Time Equivalents	46	46	46	46	-
Part Time	3	3	3	3	-
Revenues					
Discretionary	\$ -	\$ -	\$ -	\$ -	0.0%
Program	3,290,559	3,545,863	3,545,863	3,757,433	6.0%
Total Revenues	\$ 3,290,559	\$ 3,545,863	\$ 3,545,863	\$ 3,757,433	6.0%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Inspection Services

General Fund: \$3,757,433
FTEs: 46

Building Trade	\$1,687,502	19.9 FTEs
Electrical Trade	\$1,060,668	13.5 FTEs
Plumbing Trade	\$419,479	5.8 FTEs
Mechanical Trade	\$589,784	6.8 FTEs

Goal: Thriving and Livable Neighborhoods

Objective: To provide for the safety and health of citizens by ensuring that all construction meets the North Carolina State Building Codes by performing two quality control inspections per inspector per month.

Initiative: Appropriate Chief Inspector/Field Supervisor will report status of quality control inspections monthly during departmental staff meetings.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# Quality control inspections per inspector per month	2.2	2.0	2.0	2.0
% Inspections found to be accurate	99%	98%	98%	98%
# Quality control checks	550	552	552	600

Objective: To provide accurate and prompt plan review by reviewing 90% of all residential plans within 5 working days.

Initiative: Utilize express review program. The status will be reported monthly during departmental staff meetings.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% Residential plans reviewed in 5 days	78%	90%	90%	90%
% Plan errors found in field	0.65%	1%	1%	1%
# of plans reviewed	2,695	2,700	2,700	2,700

Objective: To provide timely response to customer requests by responding to requested inspections within 24 hours 90% of the time.

Initiative: Appropriate Chief Inspector/Field Supervisor will report status of response time monthly during departmental staff meetings.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% Inspections performed within 24 hours	92%	90%	90%	90%
# Inspections per inspector per day	21.2	17.0	20.0	20.0
# of Inspections performed	86,049	78,000	90,399	90,000

Program: Administration

Goal: Well-Managed City

Objective: Expand employees' ability to provide improved and more effective customer service efforts through the removal of barriers in the workplace that prevent people from doing their jobs.

Initiative: Develop an action plan to address the Employee Opinion Survey category of "removal of barriers that prevent people from doing their job". Implement strategies identified in the Department's follow-up to the survey, in an effort to improve the category rating.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Employee Opinion Survey Departmental rating regarding "Removal of barriers that prevent people from doing their jobs"	69%	72%	72%	72%
% of Questions on the Employee Opinion Survey rated at or above 70	96%	80%	80%	80%

BUDGET ISSUES FOR FY 2014-15

- New State mandate requires single permits and inspections for HVAC replacements.
- Implementation of new (optional) regulations for fire sprinkler installations in new residential construction.
- Enhancements to the Land Development Office (LDO) software (included in Departmental Strategic Plan proposals).
- Providing limited cross-training for Mechanical and Electrical certification in the Mechanical and Electrical Divisions for specific types of projects (included in Departmental Strategic Plan proposals).
- Continue refinement and implementation of electrical vehicle charging station requirements.
- Training for Electrical Inspectors regarding solar panel installations.

ACCOMPLISHMENTS FOR FY 2013-14

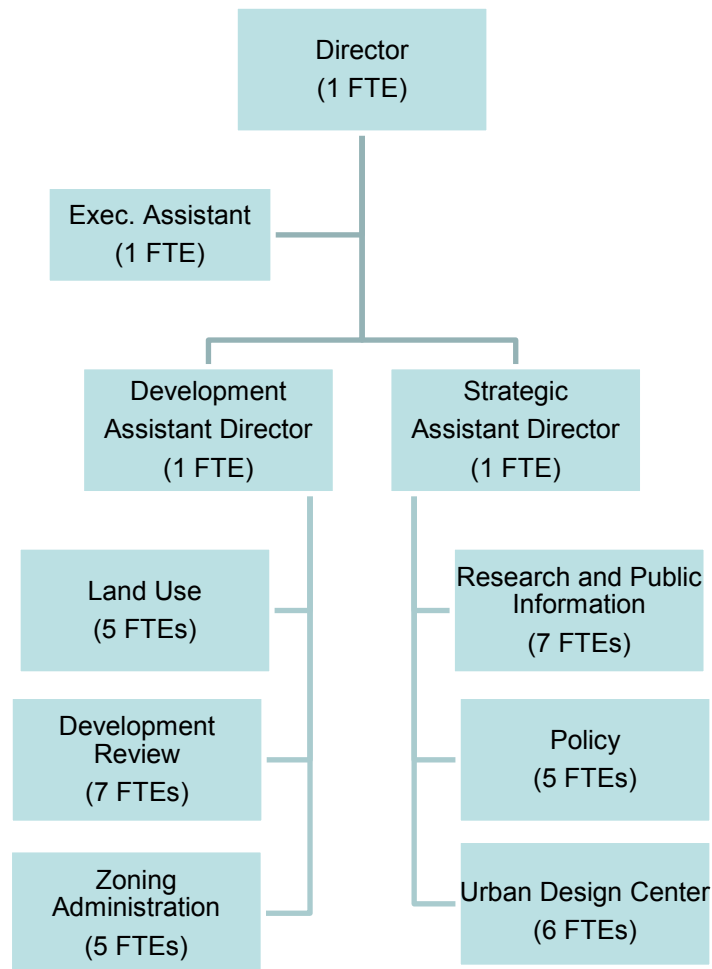
- Inspected all public schools and new daycare facilities.
- Conducted requested inspections within 24 hours 90% of the time.
- Maintained 100% compliance with the Fleet Preventive Maintenance program.
- Performed 2 quality assurance inspections for each inspector each month.
- Provided a bi-lingual employee in the Administrative Division and a bi-lingual employee in the Plan Review Division (to support the City's Hispanic initiative).
- Participated in economic development projects such as Durham Public Schools renovations/additions and new construction, the Durham County Human Services building, Merck Pharmaceutical, the Bayer Crop Science expansion project, the Syngenta Biotech expansion project, the Fidelity Investment expansion project, the Durham County Judicial Building, the Duke Medical Pavilion, the Duke Cancer Clinic, the Duke Eye Center expansion project, the EMC² renovation project, the Medicago project, the Hilton Garden Inn Hotel project, the Marriott Residence Inn Hotel project, the Sentinel Data Center project, the Measurement Inc. project, the Durham Rescue Mission Center for Hope project, the Ronald McDonald House, the Diamond View III project, the United Therapeutics project, and multiple new apartment complexes.
- Collected Technology Surcharge to cover expenses for the LDO software.
- Completed numerous software enhancements for the LDO system.
- Participated in successful 911 and Police Department "City-Wide Eyes" (formerly known as "Eyes and Ears") program that sends text message notification to field inspectors about break-ins, robberies, etc.
- Completed another "City Wide Eyes" training session, led by the Durham Police Department.
- Met state-required continuing education requirements for inspectors.
- Continued Department's efforts to improve overall Departmental rating on Employee Opinion Survey.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2014-15

- Assist in the reduction of the incidence of crime through participation in the "City-Wide Eyes" program (formerly known as "Eyes and Ears" program), provide updated training, and continue with participation in the text-messaging initiative with the Police Department and the 911 Center.
- Assist with enforcement of the UDO (Unified Development Ordinance) Resource Protection provisions.
- Implement enhancements to the LDO software (included in Departmental Strategic Plan proposals).
- Assist with Pothole Hotline program, whereby field inspectors report potholes.
- Assist with Keep Durham Beautiful program, whereby field inspectors report violations.
- Assist with Leadership in Energy and Environmental Design/Green Build (LEED) by training staff in LEED issues, and by reviewing and approving systems in water reclamation.
- Continue to provide limited cross-training for Mechanical and Electrical certification in the Mechanical and Electrical Divisions for specific types of projects (included in Departmental Strategic Plan proposals).



City-County Planning (39 FTEs)



DURHAM CITY - COUNTY PLANNING

Purpose Statement:

To guide the orderly growth and enhancement of the Durham community while preserving its cultural heritage and natural resources.

DEPARTMENT DESCRIPTION

Planning

General Funds: \$3,103,028
38 FTEs

Grant Funds: \$60,000*
1 FTE

The Durham City-County Planning Department was established in accordance with NCGS§153A-321 and NCGS§160a-361, through an interlocal agreement with Durham County. The Planning Department serves as the professional planning agency for both the City and County. The department performs complex land use evaluations and provides plans, reports, information and recommendations to elected boards, City and County Managers, nine appointed boards and commissions, and the general public. The department is also the lead department in implementing and enforcing regulatory controls on development applications. The department works collaboratively with City, County, state and federal agencies on land use issues. An annual work program is presented for adoption to the City Council and Durham County Board of Commissioners in accordance with the interlocal agreement.

Development Review

The staff prepares professional recommendations to advisory, quasi-judicial and elected boards about development proposals. The Department processes and reviews all proposals for new development to ensure that proposals are consistent with adopted City and County policies and the provisions of the Unified Development Ordinance (UDO). Staff assistance is provided to various joint City-County boards and commissions, including the Historic Preservation Commission, the Environmental Affairs Board, the Appearance Commission, the Durham Open Space and Trails Commission, the Board of Adjustment, the Planning Commission, and the Joint City-County Planning Committee.

Zoning Administration

The Department Staff enforces the provisions of the Unified Development Ordinance and delegated City Code provisions through response to complaints and proactive enforcement.

Comprehensive Planning

The Department prepares and updates the Durham Comprehensive Plan, prepares various small area land use plans and studies, participates in planning for regional transit, and prepares proposed amendments to the Unified Development Ordinance. Staff assistance is provided to various joint City-County boards and commissions, including the Appearance Commission, Open Space and Trails Commission, Environmental Affairs Board, and Joint City-County Planning Committee.

Public Information

Through the Customer Service Center and an extensive web site, the Department provides a wide range of information to the public about property, planning, and development in Durham.

**Grant funding from the Durham-Chapel Hill Carrboro Metropolitan Planning Organization (DCHC MPO) for one temporary planner position received by the Transportation Department and passed through to Planning.*

RESOURCE ALLOCATION

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 2,794,206	\$ 2,823,136	\$ 2,811,136	\$ 2,773,020	-1.8%
Operating	163,599	223,220	229,208	303,499	36.0%
Capital and Other	-	6,500	14,509	14,509	123.2%
Transfers	8,000	-	12,000	12,000	100.0%
Total Appropriations	\$ 2,965,805	\$ 3,052,856	\$ 3,066,853	\$ 3,103,028	1.6%
Full Time Equivalents	38	38	38	38	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 1,022,948	\$ 1,035,428	\$ 1,200,683	\$ 1,075,014	3.8%
Program	1,942,857	2,017,428	1,866,170	2,028,014	0.5%
Total Revenues	\$ 2,965,805	\$ 3,052,856	\$ 3,066,853	\$ 3,103,028	1.6%
<i>Grant</i>					
Personal Services	\$ -	\$ -	\$ 25,318	\$ 60,000	100.0%
Operating	-	-	-	-	0.0%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ -	\$ -	\$ 25,318	\$ 60,000	100.0%
Full Time Equivalents	-	-	1	1	1
Part Time	-	-	-	-	-
Transportation Planning					
Grant Revenue	\$ -	\$ -	\$ 25,318	\$ 60,000	100.0%
Total Grant Revenue	\$ -	\$ -	\$ 25,318	\$ 60,000	100.0%
Total Budget	\$ 2,965,805	\$ 3,052,856	\$ 3,092,171	\$ 3,163,028	3.6%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: **Development Review** **General Fund:** \$1,157,031
FTEs: 16

Goal: Thriving Livable Neighborhoods

Objective: Review public and private land development proposals within the completion and milestone deadlines established by the Unified Development Ordinance and the Planning Director.

Initiative: Monthly report provided to Planning Director by Assistant Director for Development which defines on time compliance with adopted standard and issue abatement approaches.

Measure:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Percent of reviews of public and private land development proposals completed within established deadlines	95%	95%	85%	95%

Objective: Review public and private land development proposals in a high quality manner.

Initiative: Monthly report provided to Planning Director by Assistant Director for Development which defines quality control compliance with adopted standard and issue abatement approaches.

Measure:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Percent of reviews of public and private land development proposals evaluated by the appropriate Work Group Supervisor as high quality	95%	95%	95%	95%

Objective: Review public and private land development proposals in a manner that achieves a high level of customer satisfaction.

Initiative: Monthly report provided to Planning Director by Assistant Director for Development Planning which includes a summary of survey results and identification of areas that need improvement.

Measure:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Percent of surveyed customers evaluating the review of public and private land development proposals as "good" or better on customer satisfaction surveys	90%	90%	90%	90%

Objective: Evaluate caseload trends to ensure adequate staffing of Development Review activities.

Initiative: Monthly report to Planning Director provided by Assistant Director for Development that provides information on caseload quantity.

Measure:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Number of zoning map changes	34	45	29	29
Number of cases heard by the Board of Adjustment	20	28	33	33
Number of subdivision cases	278	336	280	280
Number of site plans	272	328	375	375
Number of COA cases processed	101	167	118	121

Program: Zoning Administration

General Fund: \$568,120
FTEs: 6

Goal: Thriving Livable Neighborhoods

Objective: Enforce and administer the regulations of the UDO within the deadlines established by the Planning Director.

Initiative: Utilize monthly zoning administration report provided to assess on time compliance with adopted standards.

Measure:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Percent of case files, including LDO data, containing required materials and accurate information	95%	95%	95%	95%

Objective: Enforce and administer the regulations of the UDO in a manner that achieves a high level of quality.

Initiative: Monthly report provided to Planning Director by Assistant Director for Development which defines quality control compliance with adopted standard and issue abatement approaches.

Measure:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Percent of zoning enforcement and site compliance files that are complete and accurate at time of close-out	95%	95%	95%	95%

Objective: Enforce and administer the regulations of the UDO in a manner that achieves a high level of customer satisfaction.

Initiative: Monthly report provided to Planning Director by Assistant Director for Development Planning which includes a summary of survey results and identification of areas that need improvement.

Measure:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Percent of surveyed customers evaluating the zoning enforcement or site compliance activity they experienced as "good" or better on customer satisfaction surveys	90%	90%	90%	90%

Objective: Workload: Evaluate caseload trends to ensure adequate staffing of enforcement activities.

Initiative: Monthly report to Planning Director provided by Assistant Director for Development that provides information on caseload quantity.

Measure:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Number of zoning enforcement cases initiated	1,381	1,400	1,400	1,400

Program: Comprehensive Planning

General Fund: \$759,911
FTEs: 10

Goal: Thriving Livable Neighborhoods

Objective: Prepare plans, policies, program and recommendations within the completion and milestone deadlines established by the adopted Work Program and the Planning Director.

Initiative: Utilize individual project plans to assess on time compliance with adopted standard and issue abatement approaches.

Measure:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Percent of work products completed or milestones reached within established deadlines	95%	95%	95%	95%
Objective:	Prepare plans, policies, program and recommendations in a manner that achieves a high level of quality.			
Initiative:	Monthly report provided to Planning Director by Assistant Director for Strategic Planning which includes a summary of survey results and identification of areas that need improvement.			
Measure:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Percent of work program projects evaluated by the Supervisor as high quality	95%	95%	95%	95%
Objective:	Prepare plans, policies, program and recommendations in a manner that achieves a high level of customer satisfaction.			
Initiative:	Monthly report provided to Planning Director by Assistant Director for Strategic Planning which includes a summary of survey results and identification of areas that need improvement.			
Measure:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Percent of surveyed stakeholders evaluating the preparation of plan and policies as "Good" or better on customer satisfaction surveys	90%	90%	90%	90%
Objective:	Evaluate caseload trends to ensure adequate staffing of Development Review activities.			
Initiative:	Monthly report to Planning Director provided by Assistant Director for Strategic Planning that provides information on caseload quantity.			
Measure:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Number of comprehensive plan amendments	16	24	10	12
Program:	Public Information		General Fund:	\$617,966
			FTEs:	7
Goal:	Thriving Livable Neighborhoods			
Objective:	Provide information about property, development, and regulations within deadlines established by the Planning Director.			
Initiative:	Monthly report provided to Planning Director by Assistant Director for Strategic Planning which defines on time compliance with adopted standard and issue abatement approaches.			
Measure:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Percent of public information inquiries responded to within departmentally established deadlines	98%	95%	95%	95%

Objective: Provide information about property, development, and regulations in a manner that achieves a high level of quality
Initiative: Monthly report provided to Planning Director by Assistant Director for Strategic Planning which includes a summary of survey results and identification of areas that need improvement

Measure:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Percent of responses to public inquiries evaluated by the Supervisor as high quality	98%	95%	95%	95%

Objective: Provide information about property, development, and regulations in a manner that achieves a high level of customer satisfaction.

Initiative: Monthly report provided to Planning Director by Assistant Director for Strategic Planning which includes a summary of survey results and identification of areas that need improvement.

Measure:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Percent of surveyed customers evaluating information they received about property, development and regulations as "good" or better in customer satisfaction surveys	95%	90%	90%	90%

Objective: Evaluate caseload trends to ensure adequate staffing of enforcement activities.

Initiative: Monthly report to Planning Director provided by Assistant Director for Development that provides information on caseload quantity.

Measure:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Number of customers assisted by Customer Service Center	9,623	8,600	12,984	12,000

Program: Department Management

Goal: Well Managed City

Objective: Ensure employee engagement in departmental operations.

Initiative: Develop an action plan utilizing the implementation of internal employee teams to address any issues within the employee opinion survey scoring below 66%.

Measure:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Percent of overall questions on employee survey that are rated at or above 66% satisfaction rating	96%	96%	N/A	96%
Percent of questions on employee survey that are related to internal communications rated at or above 66% satisfaction rating	98%	98%	N/A	98%
Percent of questions on employee survey rated at or above 70	80%	80%	N/A	97%

BUDGET ISSUES FOR FY 2014 - 15

- A significant proportion of the Planning Department's work is mandated by City and County interlocal agreements, including those for joint planning, open space and trails planning, historic preservation, appearance and environmental planning.
- Work priorities shift throughout the year based on changes in direction from both elected boards, City and County Managers and the Joint City-County Planning Committee.
- Planning Department operational expenses are largely driven by legal requirements in the UDO, City Code, and state legislation.
- The Department has been reacting to new state legislation related to UDO requirements, like discretionary decisions, wireless communications facilities, and environmental protection regulations, placing unexpected demands on the work program.
- Fees for review of new development are set to recover approximately 80 to 90 percent of staff costs related to development review, but some specific review costs are set much lower to minimize development review costs for small businesses and residential properties. Fees cover almost none of the costs related to the Zoning Administration, Comprehensive Planning, and Public Information programs.
- The City and County are experiencing disagreement about the appropriate split for funding the Planning Department.
- Managers and Governing Boards have assigned significant new on-going task to the Planning Department without funding new staff; without additional resources, the Department has very little capacity for new initiatives.
- Issues related to County funding of the Planning Department have resulted in lower Department moral.

ACCOMPLISHMENTS FOR FY 2013-14

- Provided timely review and processing of development applications (projected EOY):

Site Plans	425
Subdivisions	420
Board of Adjustment Cases	27
Certificates of Appropriateness	118
Zoning Map Changes	36
Plan Amendments	10
Building permit reviews	488
Outdoor seating permit reviews	6
Design Compliance Reviews	200
Architectural Reviews	8
Home Occupation Permits	550
Temporary Use Permits	88
Street Vendor Registrations	78
Selective Vegetation Removal Permits	8
Limited Agricultural Permits	22
- Provided timely enforcement of the UDO:

Zoning Enforcement Cases Initiated	1,400
------------------------------------	-------
- Coordinated the review of Selective Vegetation Removal Permits for consideration by NCDOT.
- Coordinated with the Police Department to verify use for 80 ABC permit applications.
- Coordinated with the City-County Inspections Department to verify use prior to electrical reconnection for 200 properties.
- Coordinated with the City Business License Office to verify use or change of use for 508 properties.
- Coordinated with the County Sedimentation and Erosion Control Office for single-family grading permits for 40 properties.
- Continued development process improvements, including "Development Roundtable" committee, where representatives from the development community meet monthly with the directors from Planning, Public Works, and Inspections on issues or concerns.
- Completed recertification of Durham County's participation in the National Flood Insurance Program (NFIP) Community Rating System (CRS).
- Developed, implemented, and managed the consolidated annexation process.
- Implemented and enforced new standards for mobile vendor.
- Implemented and enforced new standards for outdoor seating standards in Design Districts.

- Implemented and enforced new standards for group and family care home spacing.
- Completed or worked on significant revisions to the UDO:
 - Removing Discretionary Actions from the UDO;
 - Wireless Communications Facilities (WCF);
 - Tree Coverage Calculation;
 - Density Revisions;
 - Affordable Housing Density Bonus;
 - Watershed Protection Overlays in Rural Villages (Rougemont); and
 - Technical Changes VIII.
- Completed the annual Evaluation and Assessment Report of the Durham Comprehensive Plan.
- Prepared an affordable housing inventory and began work on regulatory incentives for affordable housing.
- Participated in a multi-departmental effort to work with the Triangle Transit Authority to develop and implement a regional Transit Plan.
- Continued work on the multi-year Station Area Strategic Infrastructure (SASI) project to evaluate needed infrastructure improvements around proposed regional transit stations.
- Worked with Budget and Management Services to prepare an annexation analysis for the Eno Economic Development District in Orange County.
- Continued work on a historic district preservation plan for an expanded Cleveland-Holloway Local Historic District.
- Continued work on merging criteria for seven local historic districts and numerous historic landmarks.
- Maintained Certified Local Government Status for historic preservation.
- Participated in Triangle J Council of Government (TJCOG) planning efforts including the Center of the Region (CORE) Project and the Smart Growth Committee
- Managed the Customer Service Center and provided timely response to all general public inquiries (projected EOY total contacts of 12,020 total contacts, approximately 40% over anticipated).
- Staffed eight appointed boards and commissions, as well as participated in numerous regional committees:
 - Joint City-County Planning Committee;
 - Planning Commission;
 - Board of Adjustment;
 - Environmental Affairs Board;
 - Durham Open Space and Trails Commission;
 - Appearance Commission;
 - Durham-Chapel Hill-Orange Work Group; and
 - Development Review Board.
- Assisted in implementation of the County Strategic Plan Goal 4, Environmental Stewardship.
- Assisted in the development and presentation of the legislative agenda.
- Worked with multiple departments on enhancements to the Land Development Office (LDO) digital software.
- Participated in development of the new City and County Economic Development Strategic Plan.
- Managed the urban design workshops for Holland Street and the Morgan Street Parking Garage study.
- Participated with multiple departments in planning for the Choice Neighborhood project.
- Completed station area affordable housing inventory and scoping for broader affordable housing program.
- Completed the draft Planning Department Strategic Plan.
- Assisted in implementation of the City Strategic Plan, Goals 1, 3 and 5.
- Adoption of the Downtown Open Space Plan by the City Council.
- Performed demographic analysis for the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (MPO).
- Provided Departmental GIS and computer hardware and software support.

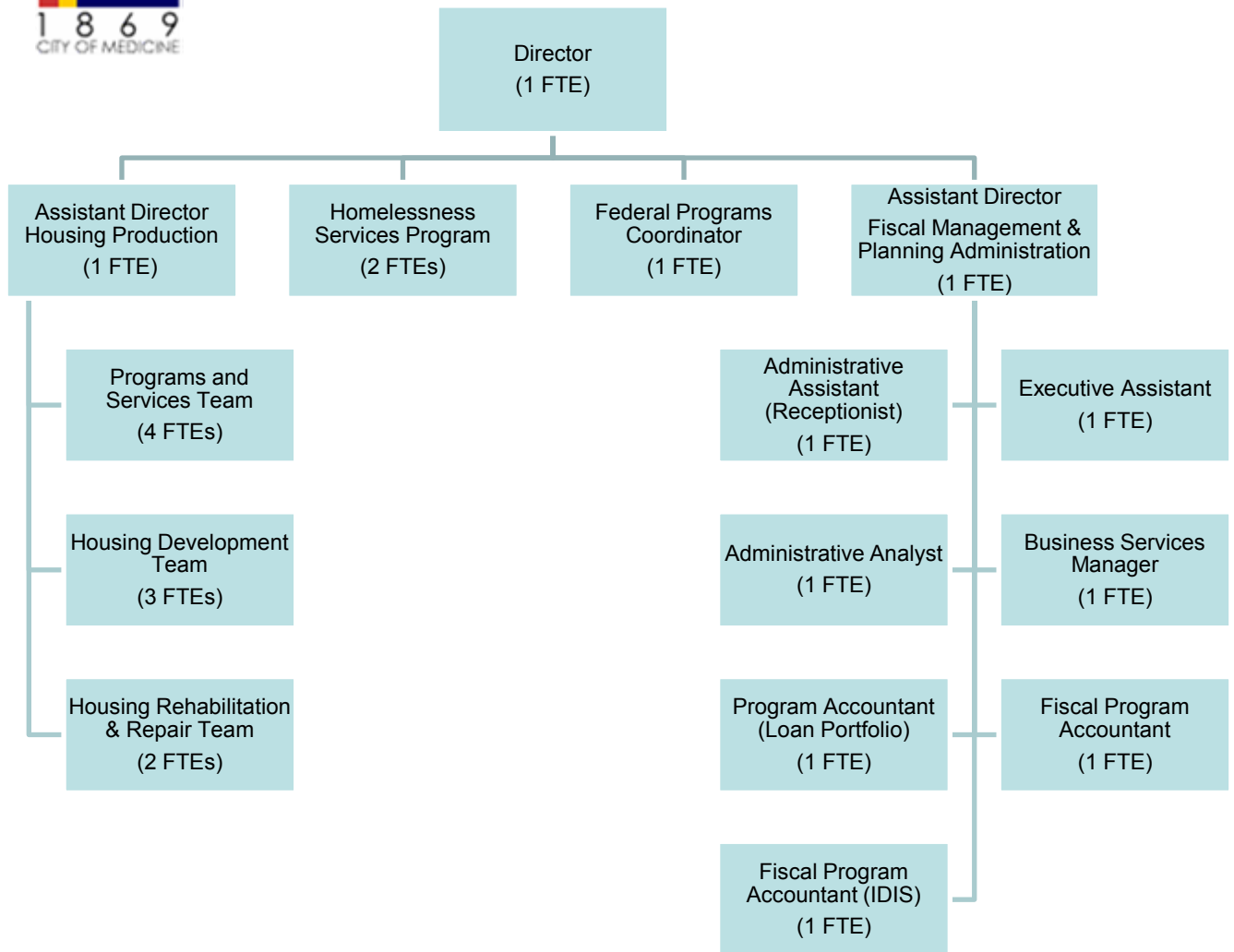
ANTICIPATED ACCOMPLISHMENTS FOR FY 2014-15

- Continue on-going work activated as defined in the adopted annual Work Program.
- Continue to make significant improvements to the UDO and to development review processes.
- Continue work on the multi-year Station Area Strategic Infrastructure study.
- Will complete the annual Evaluation and Assessment Report for the Durham Comprehensive Plan.
- Begin to implement affordable housing incentives in the UDO.
- Review two major plan amendments, zoning map changes, and zoning text amendments related to Design Districts in Compact Neighborhoods.
- Continue ongoing technical amendments to the UDO.

- Respond to mandates from the NC General Assembly regarding development regulations.
- Adoption of the Urban Open Space Plan by the City Council.
- Adoption of merged historic criteria by the City Council.
- Continue to develop a scope for a major Comprehensive Plan Update.
- Maintain Certified Local Government status.
- Maintain the NFIP Community Rating System certification for Durham County.
- Begin work on the next Compact Neighborhood station area design district.
- Work with the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization on data collection and analysis as well as transportation modelling for development of the next Metropolitan Transportation Plan.



Community Development (22 FTEs)



COMMUNITY DEVELOPMENT

Purpose Statement:

The mission of the Department of Community Development is to foster safe, decent and sustainable neighborhoods and to enhance housing quality and affordability for the citizens of Durham.

DEPARTMENT DESCRIPTION

Community Development

General Fund: \$1,794,039
14 FTEs
Dedicated Housing Fund: \$3,105,811
1 FTE
Grant Funds: \$3,544,774
7 FTEs

Fiscal Management and Planning Administration Division

This Division provides oversight and administration of managerial functions that are required for daily operations of the department. The following program is administered under this Division:

Administration: This program involves Departmental management, HUD reporting, consolidated planning, compliance and monitoring, fiscal and budgetary management, loan portfolio management and servicing, Integrated Disbursement Information Systems (IDIS) data management, and housing counseling. Program administration will effectively manage entitlements, recovery funds, other grants, and the Department of Community Development (DCD) programs to ensure fiscal responsibility through internal controls, and compliance monitoring, and continue to realign services to better meet the needs of citizens, non-profits, for-profits, and the community.

Housing Development and Project Administration Division

This Division provides oversight and administration of community development, housing development, community revitalization and redevelopment projects; programs and services intended to stabilize communities through housing production; public service delivery; IDIS grant reporting and project performance; homebuyer initiatives; housing rehabilitation; federal grant programs; customer service; and partnerships with non-profit and for profit entities. The following specific programs are administered under this Division:

Neighborhood Revitalization Program: This program focuses specifically on the Southside neighborhood with the objective of alleviating blight and disinvestment. Specific components include the redevelopment of vacant parcels through the construction of high quality, mixed-income rental units and new homeownership units; the rehabilitation of owner-occupied homes; and enhanced resident self-sufficiency through education and job training. An additional component is a community outreach coordinator located in Southside who, among other duties, works to strengthen and expand the Southside Neighborhood Association.

Affordable Housing Program: This program seeks to increase the rate of homeownership and the supply of quality affordable rental housing in targeted neighborhoods with a particular focus on Northeast Central Durham (NECD) and Southwest Central Durham (SWCD). The program is implemented primarily through partnerships with non-profit entities.

Financial Empowerment and Home Retention Program: This program focuses on assisting low income households in preserving financial wealth and homeownership retention. Second mortgage loans, and housing repair support these program objectives.

Homelessness Services Program: This program seeks to reduce the number of families and individuals in Durham who experience homelessness through case management, essential services, the creation of permanent housing with supportive services, homelessness prevention and rapid re-housing. Included in the program is the administration of the Emergency Solutions Grant (ESG) program and the Continuum of Care (CoC).

Sustainability

The City – County joint sustainability initiative is funded as part of the Community Development budget.

RESOURCE ALLOCATION

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 1,253,477	\$ 1,366,259	\$ 1,348,428	\$ 1,297,873	-5.0%
Operating	792,350	455,479	1,865,215	1,942,984	326.6%
Capital and Other	-	830,500	-	74,000	-91.1%
Transfers	996,654	1,053,484	1,053,484	1,584,993	50.5%
Total Appropriations	\$ 3,042,481	\$ 3,705,722	\$ 4,267,127	\$ 4,899,850	32.2%
Full Time Equivalents	15	15	15	15	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 1,695,952	\$ 1,748,738	\$ 2,065,059	\$ 1,794,039	2.6%
Program	150	73,000	4,600	-	-100.0%
Total General Fund	\$ 1,696,102	\$ 1,821,738	\$ 2,069,659	\$ 1,794,039	-1.5%
Dedicated Housing Fund	1,346,379	1,883,984	2,197,468	3,105,811	64.9%
Total Revenues	\$ 3,042,481	\$ 3,705,722	\$ 4,267,127	\$ 4,899,850	32.2%
<i>Grant</i>					
Personal Services	\$ 526,960	\$ 505,664	\$ 470,207	\$ 508,843	0.6%
Operating	3,875,564	2,291,726	2,267,730	3,035,931	32.5%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 4,402,524	\$ 2,797,390	\$ 2,737,937	\$ 3,544,774	26.7%
Full Time Equivalents	7	7	7	7	-
Part Time	-	-	-	-	-
Revenues					
CDBG	\$ 1,791,544	\$ 1,564,678	\$ 1,494,508	\$ 2,135,508	36.5%
HOME	1,379,798	1,082,712	1,243,429	1,261,909	16.6%
Emergency Shelter	152,760	150,000	-	147,357	-1.8%
NSP 1	87,794	-	-	-	0.0%
NSP 3	950,000	-	-	-	0.0%
EPA	40,629	-	-	-	0.0%
Total Revenues	\$ 4,402,524	\$ 2,797,390	\$ 2,737,937	\$ 3,544,774	26.7%
Total Budget	\$ 7,445,005	\$ 6,503,112	\$ 7,005,064	\$ 8,444,624	29.9%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Neighborhood Revitalization Program

General Fund: \$387,019

FTEs: 3

**Dedicated
Housing Fund:** \$1,584,993
Grant Funds: \$2,406,029

FTEs: 2

- Goal:** To create thriving and sustainable neighborhoods.
- Objective:** To increase the rate of homeownership in the neighborhood through the construction and marketing of 45 high quality homes for mixed-income buyers over the next five years.
- Objective:** To create approximately 211 high quality rental housing units serving a broad range of incomes over the next five years.
- Objective:** To reduce the number of vacant properties through redevelopment by 33% over the next five years.
- Initiative:** To partner with proven real estate development professionals and community service providers having established track records of success.
- Objective:** To assist the 24 existing homeowners with housing repair and rehabilitation/replacement needs over the next five years.
- Initiative:** To continue with the rehabilitation of owner-occupied homes and initiate replacement housing efforts in those instances where rehabilitation is not feasible.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# of Homeownership homes rehabilitated and replaced (Southside)	7	4	4	2
# of Homeownership homes rehabilitated and replaced (Non-Southside)	0	2	2	12

Objective: To provide residents with services and programs appropriate to their needs.

Initiative: To retain and increase the number of participants in the programs.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# of Persons engaged in educational training.	14	10	10	10
# of Persons engaged in the Youth Council program.	19	19	20	20

Program: Financial Empowerment and Home Retention Program

General Fund: \$243,914

FTEs: 2

Dedicated

Housing Fund: \$126,000

Grant Funds: \$115,596

FTEs: 1

Goal: Strong and Diverse Economy

Objective: To provide homeownership and financial educational opportunities and assistance to low to moderate income households.

Initiative: To provide assistance and incentives to low to moderate income homebuyers purchasing homes constructed or rehabilitated by non-profits in NECD and SWCD.

Initiative: To provide comprehensive housing and financial counseling services in the areas of pre-purchase, and foreclosure prevention and work out plans, financial literacy, default and delinquency.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
------------------	------------------------	-------------------------	---------------------------	--------------------------

# of Southside homebuyers assisted	0	0	8	13
# of Non-Southside homebuyers assisted	21	14	14	4
% change in delinquency rate relating to the City's loan portfolio	0.44%	-5.00%	-1.65%	-2.00%

Objective: To provide urgent repairs and housing rehab to maintain Durham's housing stock.

Initiative: To create and disseminate informational materials relative to the availability of housing repair and rehabilitation assistance.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
# of urgent repairs / rehabs	32	20	23	25

Program: Affordable Housing Program

General Fund: \$121,449

FTEs: 1

**Dedicated
Housing Fund:** \$1,120,818
Grant Funds: \$243,000
FTEs: 1

Goal: Thriving Livable Neighborhoods

Objective: To invest funds in partnerships with for-profit and non-profit development entities that will leverage other resources in the creation of affordable homeownership and rental units in Northeast Central Durham (NECD), Southwest Central Durham (SWCD) and other Durham neighborhoods, excluding Southside.

Initiative: To partner with nonprofit organizations to complete homeownership and affordable rental development efforts in NECD and SWCD.

Initiative: To solicit proposals for the development of at least one Low Income Housing Tax Credit project through the Department's annual application process.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
# of Homeownership units created (Southside)	14	12	15	15
# of Homeownership units created (Non-Southside)	14	12	12	2
# of Affordable rental units created (Southside)	0	143	143	9
# of Affordable rental units created (Non-Southside)	4	8	8	169
# of Affordable rental units created (Special Needs)	0	23	23	23

Program: Administration

General Fund: \$782,090

FTEs: 7

Grant Funds: \$508,843

FTEs: 2

Goal: Well Managed City

Objective: To be compliant with the timeliness of HUD requirements.

Initiative: Strengthen internal controls in IDIS and General Ledger reconciliation.

Program: Homelessness Services Program

General Fund: \$168,898

FTEs: 1

Dedicated

Housing Fund: \$274,000

FTEs: 1

Grant Funds: \$271,306

FTEs: 1

Goal: Thriving Livable Neighborhoods

Objective: To increase the number of permanent housing units and provide supportive services as well as assistance to homeless persons and those at risk of becoming homeless.

Initiative: To ensure that services are coordinated and delivered in a way that emphasizes homelessness prevention.

Initiative: To monitor and report on rapid re-housing efforts funded by both Federal and local sources.

Initiative: To solicit proposals for the development of at least one Permanent Supportive Housing project through the Department's annual application process.

Initiative: To effectively administer the Continuum of Care through a cooperation agreement with Durham County.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# of Households provided prevention and rapid rehousing assistance.	35	82	82	84

Program: Sustainability

General Fund: \$90,669

ACCOMPLISHMENTS FOR FY 2013-14

Neighborhood Revitalization (Southside)

- Site preparation and public infrastructure associated with first phase of development on the former Rolling Hills site complete.
- Southside Revitalization Phase 1 (MBS rental – 132 units) complete except for building 2 (31 units). Leasing underway.
- Owner-occupant rehabilitation complete (final two units), one replacement home completed and one additional replacement home under construction.
- Piedmont Rentals project (9 affordable units) under construction.
- Site preparation and infrastructure improvements for the initial 48 homeownership units completed.
- Fifteen homeownership units complete or under construction with homeowners association and restrictive covenants in place. Approval from NCHFA for participation in Loan Pool approved providing homeownership assistance to income-eligible Southside homebuyers. Eight low to moderate income buyers provided with homeownership assistance.
- Newsletters published and distributed within the community on a regular basis. Including the Southside Youth Leadership group, 30 persons engaged in programs and services.

- LIHTC application submitted for the re-purposing of the Whitted School as affordable elderly housing (79 units).

Financial Empowerment and Home Retention

- Urgent repairs completed to the homes of 25 elderly or disabled owner-occupants.
- Default/delinquency counseling provided to homeowners having City loans resulting in approximately 12 loan modifications.
- Assistance provided to 14 low to moderate income buyers in NECD and SWCD for the purchase of homes constructed or renovated by non-profits.

Affordable Housing

- Twelve homeownership units created or renovated by DCLT and Habitat in SWCD and NECD.
- Preservation Durham award to Habitat for NSP and HOME funded historic preservation work in the East Durham Historic District.
- Four affordable rental units renovated in SWCD by DCLT.
- LIHTC award to the "Vermillion", a 60-unit affordable development serving families.
- Construction underway on 8 affordable rental units at Goley Pointe by Durham Housing Authority/DVI.
- 11 second mortgage loans to Habitat homebuyers and construction cost write-downs for two Habitat rehabs in SWCD.

Homeless Services

- Construction underway for 11 units for homeless Veterans at Denson Apartments being developed by CASA.
- Construction underway for 12 units for formerly homeless individuals or families at Goley Pointe being developed by DVI.
- Homelessness prevention assistance provided to 24 households.
- Rapid Re-housing assistance provided to 60 households.

Administration

- Monthly reconciliation of the General Ledger and the Integrated Disbursement & Information System (IDIS) to ensure funds expended by the City for Projects have been timely requested from and reimbursed by the U.S. Department of Housing and Urban Development (HUD) has proven to be successful.
- Revised Policies and Procedures have been developed to address borrowers' delinquencies on the City's Loan Portfolio.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2014-15

Neighborhood Revitalization (Southside)

- Construction and sale of an additional 16-24 homeownership units.
- Completion of Piedmont Rentals project (9 units)
- Completion of site prep and infrastructure improvements for the Beamon/Piedmont assemblage (unit count to be determined).
- Re-zoning completion for the balance of the former Rolling Hills site.
- Final two homeowner replacement housing/relocations completion.
- LIHTC to be awarded to the Whitted School project.
- Site prep and infrastructure design documents to be completed for the balance of the former Rolling Hills site.
- LIHTC application to be submitted for second phase of development by MBS (79 units).

Financial Empowerment/Home Retention

- Urgent repairs to be completed to the homes of 25 elderly or disabled owner-occupants.
- Default/delinquency counseling to be provided to homeowners having City loans resulting in approximately 12 loan modifications.
- Continued assistance to be provided to low to moderate income buyers in NECD and SWCD for the purchase of homes constructed or renovated by non-profits.

Affordable Housing

- Goley Pointe project to be completed and occupied (8 units).
- Preiss-Steele Place to be completed and occupied (82 units).
- 30 affordable rental units to be preserved in SWCD by DCLT.
- 2 new affordable rental units to be created in SWCD by DCLT.
- 10 owner-occupied properties to be repaired in SWCD by DCLT.
- 47 affordable rental units to be preserved by Woodland Associates.
- Construction underway on the Vermillion (60 affordable rental units).

Homeless Services

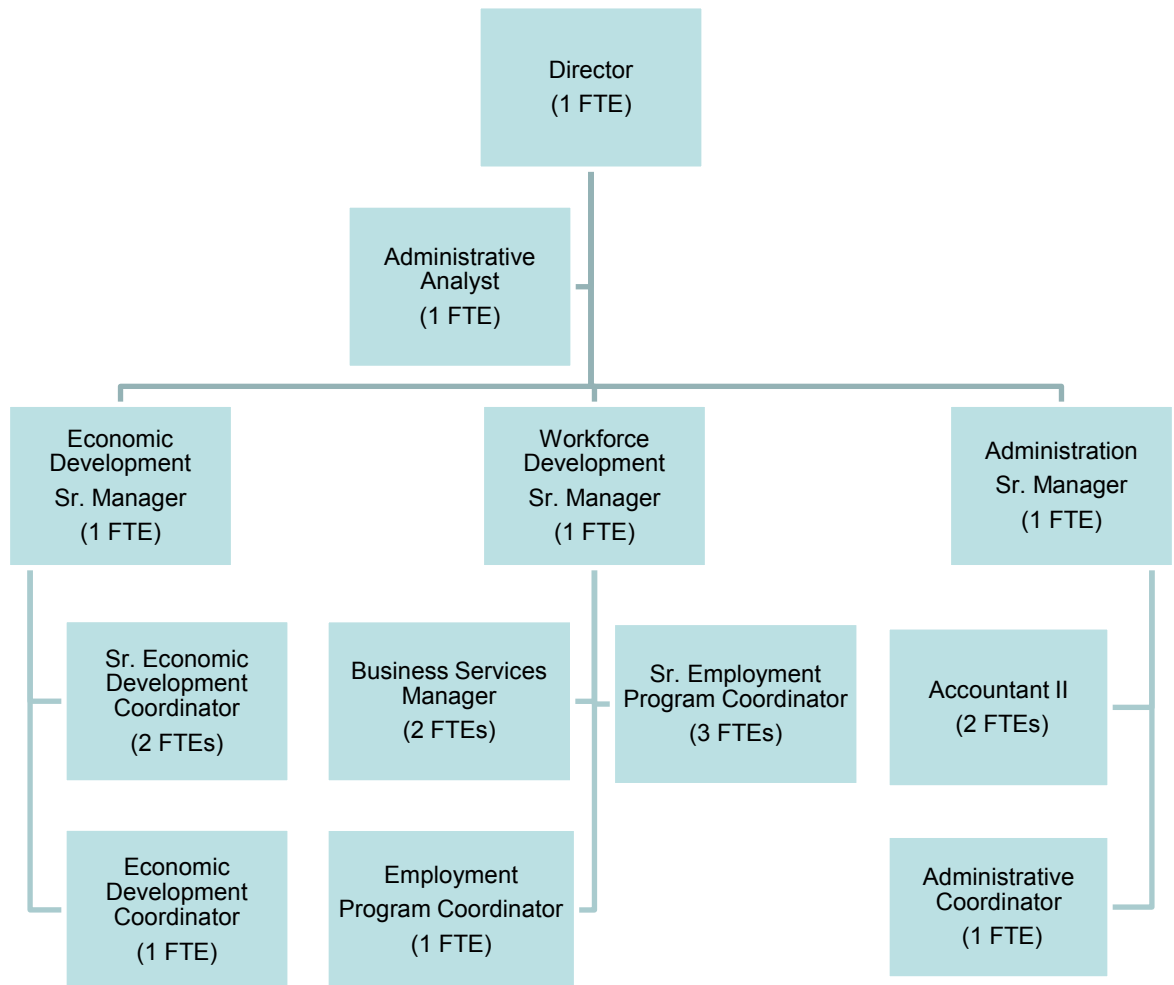
- Continue prevention and re-housing efforts.
- CASA's Denson Apartments for Veterans Phase 1 and DVI's Goley Pointe projects to be complete and occupied (23 total units).
- Construction to be initiated on CASA's Denson Apartments for Veterans Phase 2.

Administration

- Develop and implement a plan to address departmental concerns on the employee opinion survey.
- Submit for approval the developed Policies and Procedures that addresses Borrowers' delinquencies on the City's Loan Portfolio.



Office of Economic & Workforce Development (17 FTEs)



OFFICE OF ECONOMIC AND WORKFORCE DEVELOPMENT

Purpose Statement: To innovatively drive economic prosperity in Durham by:

- Revitalizing Durham neighborhoods
- Increasing Durham's commercial tax base
- Assisting in attracting, creating, expanding and retaining businesses
- Fostering a skilled workforce

DEPARTMENT DESCRIPTION

Office of Economic & Workforce Development

General Fund: \$1,739,004

10 FTEs

Grant Funds: \$2,234,764

7 FTEs

Economic Development Division

The Economic Development Division is charged with executing the City of Durham's economic development strategy, which encourages growth and investments across the City. Our strategy is centered on three major priorities: attracting businesses, revitalizing neighborhoods and creating jobs. The division is dedicated to promoting City initiatives and providing economic tools to business owners interested in relocating or expanding their companies in the City of Durham. The division coordinates a myriad of economic development incentives with businesses globally. Our strategy involves building on the City's strengths to promote existing businesses and retain jobs; to facilitate business expansion; and to recruit new businesses and related employment to the City. Because business recruitment is very competitive, we partner with the State of North Carolina Department of Commerce, the Durham County Government, Downtown Durham, Inc., the Research Triangle Regional Partnership, the Research Triangle Park Foundation, the Greater Durham Chamber of Commerce, the Durham Convention and Visitors Bureau and a multitude of other economic development organizations to ensure that companies utilize the appropriate incentives to help grow their businesses in Durham.

The Economic Development Division serves in a myriad of roles to achieve organizational outcomes. The division may serve as an:

- **Initiator** - Initiators of economic development programs through distribution of public funds, investment incentives, and the creation and retention of a favorable economic environment that stimulates growth
- **Facilitator** - Economic developers are key facilitators in creating public-private partnerships and coordinating activities and communications between different agencies, territories, and stakeholders. It is their job to bring the different stakeholders to the bargaining table, gather resources, mediate and match buyers with suppliers, and facilitate business partnerships.
- **Convener** - Conveners are often essential to achieving successful outcomes in collaborative processes, especially when the solutions reached require action by multiple sectors and levels of government.

Cultural/Creative Arts Innovation and Tourism Development Spearheading and implementing a comprehensive planning process for cultural/creative arts and tourism development that creates a coordinated economic development strategy and provides project management and analysis for developer submissions, planning projects and interagency effort coordination on area-wide initiatives. The division develops supports and expands the City's Public Art initiatives and infrastructure. Staff provides expertise and advocacy for public art improvements that stimulate economic development and serve the needs of Durham's creative entrepreneurs, businesses, residents and visitors.

Staff works in collaboration with the Durham Convention and Visitors Bureau and other community stakeholders to promote heritage/history tourism based on interest in Durham's history, culture, or natural resources by harvesting existing assets, etc. We work collaboratively to attract new and promote existing Durham-based festivals, celebrations and events to draw visitors to Durham.

Development, Infrastructure and Redevelopment Public-Private Partnerships which focus on working in collaboration with economic development partners on transformative projects in urban areas (downtown and the adjoining neighborhoods) and in suburban areas through the investment of financial and technical assistance resources in projects that increase the tax base, create jobs and maximize private sector investment. These

projects contribute to a strong and diverse economy in support of Goal One of the City-wide Strategic Plan. Durham has benefited from several successful public-private ventures, including the redevelopment of the American Tobacco Campus and the transformation of the Liggett tobacco property into West Village. Amenities such as the Durham Performing Arts Center, the Durham Bulls Athletic Park and the Durham Athletic Park have solidified Durham's growing reputation as a community committed to the expansion of cultural arts. The revitalization of downtown has yielded a thriving City Center, and continues to be an economic engine for startup businesses and entrepreneurs. Downtown also provides venues for public events and offers an attractive urban residential option for citizens. Neighborhood revitalization has been bolstered and will continue through projects such as Save-A-Lot Food Stores, the redevelopment of the Old Y.E. Smith School and infrastructure projects, such as the Angier-Driver Streetscape Project. Major property incentive deals, as well as Building Improvement Grants (BIGs), Retail and Professional Services Grants, and sign grants are tools geared toward strengthening the stability of businesses, growing the tax base and creating job opportunities for Durham residents.

The division develops and facilitates the economic development strategies to promote property redevelopment and reuse by taking previously developed properties or areas to a higher, more productive use. We facilitate the coordination among developers, banks, regulatory authorities and private businesses to revitalize neighborhoods economically, remove blight and improve the quality of life.

Effective Business Development, Attraction, Retention and Expansion Services focus on the provision of technical assistance to help businesses start, grow and be recruited to relocate to Durham. Partnerships with many of the aforementioned community partners will be essential, along with coordination of other City departments. Another key component will be the assessment and evaluation of business services to ensure services are relevant to current business needs. The future implementation of Durham-Based Business Plans is designed to build capacity in Durham's small businesses in order to help them compete for contracting opportunities created by private sector growth in Durham, as well as public sector infrastructure projects. The division develops strategies and public-private partnerships that meet the capital needs of businesses that are not addressed by traditional lending and investment institutions. The programs are targeted to meet the following economic development opportunities: (1) job creation and retention; (2) business creation, retention and expansion; (3) economic diversification and stability; and (4) support for disadvantaged and underserved businesses. Staff provides project management services and develops economic development strategies to promote business clusters for Durham's targeted neighborhoods by working to facilitate the formation of industry associations, networks and support centers addressing common needs to help local neighborhood-based businesses implement new technologies and business practices.

Workforce Development Division

Job Preparation and Placement services are based upon the Durham Workforce Development Board 2012-2014 Strategic Plan and delivered through the Durham Career Center, formerly known as the Durham JobLink, system to connect Durham businesses with well-trained individuals seeking new employment or upgrading their employment. Federal and private foundation funding supports training and workforce placement programs for eligible adults, laid-off workers and youth. City funds supplement employment and training opportunities for youth and job seekers that are former offenders. The Former Offender Program provides employment orientations/workshops in order to maximize the former offender's employability. These sessions proceed customized job development, job placement and retention activities, as well as placements into training opportunities, where needed for employability. The various support services assist program participants as they transition into Durham's workforce, thus increasing the likelihood that there will be a reduction in the recidivism rate in Durham City/County. Subsequently, Durham's workforce is improved by the Durham Career Center's ability to refer qualified/skilled former offenders. Outside of programs that are funded by City and ongoing Workforce Investment Act funding, other special initiatives include the U.S. EPA Brownfields Grant for job training and placement as well as the Telecommunications, Energy and Truck driving Job Training Program that is provided to the community in partnership with North Carolina Institute for Minority Economic Development (NCIMED).

The Durham Workforce Development Board (DWDB) approved a demand-driven, integrated service delivery system effective January 1, 2014, for the Durham Career Centers located at 1105 South Briggs Avenue and 1058 West Club Boulevard, Durham, North Carolina. The main objective of Durham's integrated service delivery is more customers receiving skill enhancement services – which are critical to the local, regional and statewide economy, and necessary to meet needs of Durham's local employers. This overall integration system is designed to impact key operational objectives: improve access to services; increase efficiency in use of limited resources by elimination of duplication of services and better management of customer flow; and improve program performance. The DWDB recognizes and agrees with the State's mandated list of partners and its membership

aligns with that group of partners. The terms of cooperation and support with regard to building, maintaining and improving system delivery are listed in the Memorandum of Understanding for the North Carolina Career Center System. OEWD is a signatory agency for this document. The DWDB also recognizes that the new unified approach emphasizes the need for collaboration and support from the State Division of Workforce Solutions in order to implement an integrated services approach. Lastly, the DWDB supports performance measures under the North Carolina System Success Indicators as measures of success and as indicators for continued enhancement.

In June 2013, the former Mayor's Summer Youth Program came under the administration of OEWD and is now called the Durham YouthWork Internship Program. This program for youth aged 14-21 builds occupational and life skills and supports career exploration for youth in public and private sector occupations.

Provide High Quality Services to Businesses - Partnerships with the Greater Durham Chamber of Commerce, Durham Technical Community College, North Carolina Institute of Minority Economic Development, North Carolina Central University, Duke University, Downtown Durham, Inc., Durham Public Schools, Made in Durham, Inc. and the City's Office of Equal Opportunity and Equity Assurance and many other not-for-profit and governmental entities provide resources that relate to the recruitment, retention, expansion and startup of businesses. Also, the implementation of workforce development plans with businesses that receive incentives from the City and County, as well as public sector departments that undertake infrastructure projects are key strategies designed to make the Durham Career Center system easier for businesses to use and facilitate job placement and retention for Durham residents. This includes support of pipeline efforts (i.e. recruitment assistance) of the Durham Career Center Leadership Team by evaluating gaps in service delivery to businesses and solving problems with programs, projects, and processes by analyzing performance data and program components in an effort to increase overall placement outcomes of the Durham Career Center. We will also promote the Durham Career Center system (brand/service delivery) to Business and Community stakeholders for greater customer visibility and overall increased customer use of the Durham Career Center system by 1) increasing awareness through all available means, 2) creating stronger linkages between the Durham Career Center system and business/community through direct outreach and service related interventions, 3) increasing/coordinating opportunities for businesses to use the Durham Career Centers by supporting coordinated recruitment and hiring efforts, and 4) strengthening relationship between the Durham Career Center and local community colleges/universities. We will participate as an active member of regional and statewide business services teams which involves coordination of recruitment assistance for area businesses, a provision of outplacement services for businesses facing layoff/closure. And finally, we will support project managers who oversee special grants/initiatives through employer outreach in an effort to develop placement and career exploration opportunities for job seekers.

RESOURCE ALLOCATION

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 958,229	\$ 1,075,524	\$ 1,085,093	\$ 1,004,556	-6.6%
Operating	590,261	631,785	1,364,479	734,448	16.2%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 1,548,490	\$ 1,707,309	\$ 2,449,572	\$ 1,739,004	1.9%
Full Time Equivalents	10	10	10	10	-
Part Time	1	1	1	1	-
Revenues					
Discretionary	\$ 1,548,490	\$ 1,613,309	\$ 2,355,572	\$ 1,739,004	7.8%
Program	-	94,000	94,000	-	-100.0%
Total Revenues	\$ 1,548,490	\$ 1,707,309	\$ 2,449,572	\$ 1,739,004	1.9%
<i>Grant</i>					
Personal Services	\$ 767,000	\$ 535,135	\$ 641,236	\$ 558,691	4.4%
Operating	1,659,400	1,492,334	1,952,089	1,676,073	12.3%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 2,426,400	\$ 2,027,469	\$ 2,593,325	\$ 2,234,764	10.2%
Full Time Equivalents	7	7	7	7	-
Part Time	1	1	1	1	-
Revenues					
EPA Brownfields	\$ 199,998	\$ 199,998	\$ 199,998	\$ 199,998	0.0%
Employment Training	2,166,402	1,685,326	2,247,682	2,034,766	20.7%
Cultural Master Plan	-	67,145	85,645	-	-100.0%
SAMHSA	60,000	75,000	60,000	-	-100.0%
Total Grant Revenue	\$ 2,426,400	\$ 2,027,469	\$ 2,593,325	\$ 2,234,764	10.2%
Total Budget	\$ 3,974,890	\$ 3,734,778	\$ 5,042,897	\$ 3,973,768	6.4%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Downtown Redevelopment **General Fund: \$455,174**
FTEs: 1.50

Goal: Strong & Diverse Economy

Objective: To drive commercial activity, job creation and decrease vacancies

Initiative: Medium to Large-Scale Projects

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
# of Projects evaluated and facilitated	5	6	6	4

% of Projects approved	5	4	4	5
Office vacancy rate (Downtown) ¹	9%	9%	9%	9%
Dollar value of new construction projects created through City ED efforts	N/A	N/A	N/A	\$75 million
Dollar value of adaptive reuse projects created through City ED efforts	N/A	N/A	N/A	\$600,000

¹ NAI Carolantic Realty, 2013 Triangle Commercial Real Estate Report

Program: Neighborhood Development/Redevelopment **General Fund: \$549,922**
FTEs: 2.25

Goal: Strong & Diverse Economy

Objective: To drive commercial activity, job creation and decrease vacancies

Initiative: Medium to Large-Scale Projects

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
# of Projects evaluated and facilitated	2	3	0	3
% of Projects approved	50%	33%	0%	33%
Dollar value of adaptive reuse projects created through City ED efforts	N/A	N/A	N/A	\$1.9 million

Program: Business Expansion and Retention Services **General Fund: \$81,347**
FTEs: 0.75

Goal: Strong & Diverse Economy

Objective: Improve business prospects for small businesses (especially professional services firms and contractors)

Initiative: Implement Durham-based Business Plan

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
% of Businesses in SBAC program that reach business goal (i.e. increased sales, profits, contracts awarded, job creation/retention) within 12 months	N/A	N/A	N/A	75%
# of Businesses and entrepreneurs served by the Small Business Advisory Committee	N/A	N/A	N/A	125
# of Durham based firms awarded contracts from City ED projects	N/A	N/A	N/A	20

# of Businesses that choose to locate in the City of Durham through ED efforts	N/A	N/A	N/A	5
--	-----	-----	-----	---

Program: Cultural/Public Art

General Fund: \$20,143

FTEs: 0.25

Goal: Strong & Diverse Economy

Objective: Increase the availability of the arts to encourage economic development, pedestrian experience and quality of life.

Initiative: Develop an ongoing public arts program and to support the growth and expansion of other cultural programs.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# of ED projects that include public art installations or financial contributions to the public art fund within a 12-month period	N/A	N/A	4	3
# of Public art installations at targeted locations within a 12-month period (Target 1/yr)	N/A	N/A	15	1
# of new cultural arts programs to support tourism and ED in collaboration with stakeholders completed within a 12-month period	N/A	N/A	7	7

Program: Job Preparation and Placement

General Fund: \$360,681

FTEs: 1.25

Grant Funds: \$2,167,480

FTEs: 6.25

Goal: Strong and Diverse Economy

Objective: Job creation and placement of Durham residents aged 24 and older

Initiative: Implement grant funded programs for eligible adults and laid off workers

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# of participants	476	550	550	570
Cost per participant	\$1,636	\$1,800	\$1,800	\$1,800
% of adults leaving grant funded program(s) with employment	66%	65%	66%	66%

Initiative: Implement Ex-Offender placement and training program

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% Placed in employment or training	58%	60%	60%	60%

% All ex-offender participants
placed in employment
remaining on the job at least
6 months

57%

55%

55%

63%

Objective: Help youth achieve educational and employment success

Initiative: Implement short-term employment programs for youth (year-round work experience, WHOA, and summer programs)

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
# of participants in subsidized employment	105	160	120	125
% completing work assignment	99%	80%	100%	100%

Initiative: Implement grant funded programs for low income youth

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
# of youth participants	155	210	150	150
Cost per participant	\$2,258	<\$2,500	\$2,500	2,500
% Entering employment or post-secondary education	81%	65%	69%	69%

Program: Administration

General Fund: \$271,737

FTEs: 4

Grant Funds: \$67,284

FTEs: 1

Goal: Well-Managed City

Objective: Establish a sound fiscal administrative reporting structure to efficiently manage funds.

Initiative: Grants are effectively managed and are in full compliance

	Actual	Adopted	Estimated	Proposed
Measures:	FY13	FY14	FY14	FY15
% of Observations that lead to findings (internal, State, Federal)	N/A	3%	3%	3%

BUDGET ISSUES FOR FY 2014-15

- The Durham Workforce Development Board (DWDB) will develop a new strategic plan as the current plan expires this year. The plan will place greater emphasis on private sector engagement in the design of curricula and programs as well as interactions with youth and adults that will increase employability. There are two challenges with assisting the private-sector: obtaining funding to put the strategic plan into action and the uncertainty of workforce board "regionalization" across the state, as a result of recent legislature.
- Partnering with Durham County, Durham Public Schools and the private sector to expand the Durham YouthWork Internship Program (DYIP). Public sector financing has leveled due to budget challenges and without greater investment from the private-sector, the future growth of the program may be impossible.
- The State has mandated Integrated Services Delivery (ISD) at both Durham Career Centers. We have fewer staff members and financial resources with which to implement this programmatic change.

- It will be more challenging to plan effective, quality workforce development programs when a vast majority of the funding comes from Workforce Investment Act (WIA) which does not disclose the award until May and WIA funds were severely cut last year. Given this, it will be an additional challenge to onboard a new WIA adult and dislocated services provider into the Durham Career Center system.
- Consistent program marketing has been a challenge that we hope to overcome. Achieving greater recognition of programs, products and services through print and electronic and media and on social websites is difficult.
- Funding allocated to Neighborhood Revitalization may prohibit the ability to support potential transformative projects in the commercial corridors. The funding requests from developers supersede the current allocation.

ACCOMPLISHMENTS FOR FY 2013-14

- 21c Durham, LLC. through its general contractor, Skanska, awarded \$1,176,833 in contracts to 8 Durham-based firms as of December 31, 2013. In collaboration with Skanska, OEWD held 2 business outreach meetings for Durham-based firms seeking contracting opportunities with the 21c Durham, LLC project.
- Successfully recruited two new businesses to downtown Durham – Caktus Group (a software development company) and Pleiades Gallery (a co-op art gallery).
- Successfully compiled a database of over 890 Durham-based firms for the Durham-Based Business Plan.
- Co-hosted a Veterans and Service-Disabled Veterans Business Development Bootcamp with the Office of Congressman G.K. Butterfield, the Office of Congressman David Price, and the NC Small Business Development and Technology Center in September 2013.
- Sponsored a Nonprofit Philanthropy Workshop and Bootcamp in collaboration with the Triangle Community Foundation, the Mary Duke Biddle Foundation, Z. Smith Reynolds Foundation and the Wells Fargo Charitable Foundation in October 2013.
- The following projects were recommended by the Cultural Advisory Board:
 - A grant of \$47,145 from Cultural Master Plan implementation funds was made to the Museum of Durham History, Inc., to fund renovations to the City-owned building housing the Durham History Hub. The project was completed and the History Hub opened in October 2013.
 - A grant of \$8,250 was made to the Art of Cool Project to fund the first annual Art of Cool Music Festival, a major new downtown jazz festival to be held in April 2014. It is anticipated that this will be an annual event and the festival sponsor will be applying for annual funding from the City.
 - A \$10,000 grant to Liberty Arts, Inc. was approved to fund the first annual Bull City Sculpture Show, a national juried public art exhibit which will be held May 1 through October 31, 2014, with works installed in 12 downtown outdoor locations. As part of the show, the City of Durham will receive ownership of one work from the show, through a purchase prize process in which the City will participate. It is anticipated that this will be an annual event and Liberty Arts will be seeking annual funding.
- Submitted an EPA Brownfields Community-Wide Assessment Grant Proposal for \$400,000 in January 2014.
- A Neighborhood Revitalization grant assisted Self-Help Ventures Fund to complete the renovation project of the 48,000 square foot Historic Y.E. Smith School, located on 107 South Driver Street, which is currently occupied by Maureen Joy Charter School. On this project, 24 Durham firms were awarded contracts with a total value of over \$5.7M.
- City Council approved funding for a public-private Ninth Street redevelopment agreement between the City and CPGPI Regency Erwin, LLC. The scope of the agreement includes the design and re-construction of approximately 1,200 linear feet of sidewalks, a surface lot lease agreement to provide paid parking for the general public, and streetscape amenities to enhance the visual appeal of the Ninth Street business corridor.
- Neighborhood Revitalization funding assisted Reinvestment Partners in completing façade and interior improvements to 1202 N. Roxboro Street. In addition, they also administered the funding for exterior improvements to 836 N. Mangum Street and 1201 N. Roxboro Street.
- Neighborhood Revitalization funding and the 2009 EPA ARRA Brownfields Assessment Grant contributed to the UDI-CDC reconstruction of a 4,500 square foot, three level mix-use residential/commercial building located on 727 Magnum Street. The project will be complete June 2014.
- The completion of the Little Five Points Gateway Civic Project located at the North Magnum and Corporation Street intersection. The project enhances the visual appeal of this intersection and creates a connection between downtown and Northeast Central Durham.
- A Neighborhood Revitalization Building Improvement Grant was awarded to Eastern Carolina Organics, LLC to assist with the renovation of a building on E. Pettigrew Street in Northeast Central Durham. Eastern Carolina Organics, LLC is a company that provides a sustainable system for the production and distribution of organic food.

- A Building Improvement Grant to Bullocity, LLC, assisted with the renovation of a deteriorated building in the Parrish Street Project Area to make it rental ready for ground floor retail and office/residential use on the building's second and third floors. The building had been vacant for ten years. In conjunction, a Retail and Professional Services Grant was awarded to Intrepid Life Brewing, LLC, for interior improvements to the first floor area for a new coffee shop and bar, which opened in January 2014.
- A Building Improvement Grant for Atlas Foster Real Estate Holdings provided funding for the redevelopment of a historically significant property listed on the North Carolina State Historic Preservation Study List. The building was environmentally impaired due to its former use as a dry cleaner. Environmental remediation and renovation was completed and the building is advertising for rental occupants for ground floor retail use, with additional rental space for offices and other professional services.
- A Retail and Professional Services Grant provided funding to Angle Management, LLC for the renovation of vacant building space in order to expand The Cookery, a flexible food preparation and event space, including kitchen and bakery facilities for use by caterers, baking businesses and other local food service providers. The facility opened with great success.
- A Retail and Professional Services Grant awarded to Joi Stepney, doing business as Hairizon, provided funding to make improvements to first floor retail space in the Five Points area for a beauty, fashion and body care supply shop. The business completed the project in January 2014.
- The third EPA Brownfields Job Training grant for \$199,998 is nearing completion. This grant has provided environmental technology training for 78 individuals in Durham and has resulted thus far in a 52% placement of program graduates in Environmental Technology jobs and other related fields. OEWD seeks to reach the program placement goal of 65% within a year from the date classes are completed, Spring 2015.
- Applied for a fourth EPA Brownfields Job Training Grant in the amount of \$200,000 to train an additional 75 residents in Environmental Technology and other related fields for 2015-2017.
- Received an additional \$200,000 grant for On-the-Job Training (OJT) from the North Carolina Department of Commerce to implement ongoing OJT opportunities for dislocated workers in high growth jobs. OJT subsidies have supported placements within pharmaceutical, manufacturing, energy, healthcare, and other entry-mid level professional positions, with an average starting wage of \$14.94 per hour.
- A pilot training program for opportunities in the telecommunications and energy industries, in partnership with the North Carolina Institute for Minority Economic Development (NCIMED), is nearing completion. The grant award totaled over \$161,000. Thus far, thirty-two individuals have been trained and OEWD and NCIMED are working to achieve the program goal to train 40 participants.
- Awarded an additional \$200,000 in Dislocated Worker Contingency Funds from the North Carolina Department of Commerce to implement short term occupational trainings and Work Experiences with NCIMED students.
- Thirty-two companies participated in Employer Friday at Durham Career Centers and other direct recruitment events held at the Career Centers in 2013, hiring over 448 positions which resulted in an 89% placement rate and an average wage of \$10.13. This included many recruitment events over the first six months of FY14.
- Reported Employer Customer Satisfaction results which represented a 99% satisfaction rate with services received at the Durham Career Centers.
- Job Seeker Customer Satisfaction results represented a 95% satisfaction rate with services at Durham Career Centers.
- A traffic increase of 12% was experienced at the Durham Career Centers through December 2013.
- Twenty-one new employers were given Durham Career Center orientations and assisted with recruitment services.
- The Durham Career Centers developed, in partnership with the City of Durham's Technology Solutions Department, an electronic sign-in program for customer tracking. This is the first to be created/used in the State of North Carolina's Career Center system.
- Durham Career Centers partnered with the City of Durham's Former Offender Program in presenting a City-wide Re-Entry Navigational Conference which was attended by 274 returning citizens and job fair which was attended by over 100 former offenders with a criminal background. Twenty-six individuals have obtained employment and others continue to work with the Durham Career Center in an effort to gain employment.
- Provided comprehensive employment case management and counseling to 53 former offenders for the first six-months of FY14, placing 65% of participants in employment or training.
- Partnered with "Perfect Balance, Inc." to present holistic services each month to job seekers at Durham Career Centers.
- In response to requests from Durham residents for automotive training opportunities, Wyotech, based out of Wyoming, was recruited to provide quarterly information sessions at the Durham Career Center.
- A pilot workshop was created to assist computer illiterate job seekers with basic job seeking instructions via the computer. This class proved to be a success and is now scheduled quarterly.

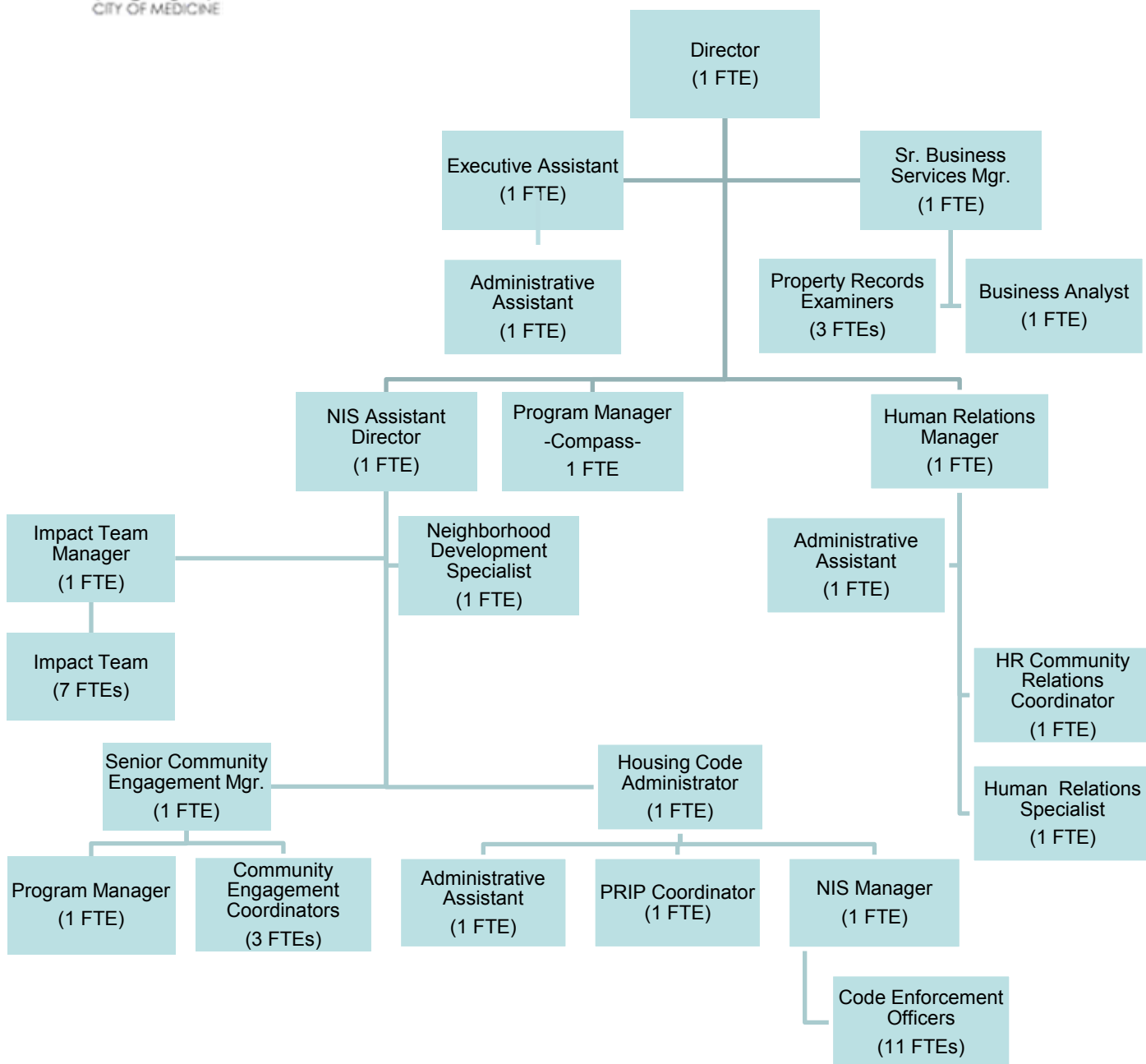
- Provided services to 124 WIA youth for the first six-months of FY14 through the Durham Youth Employed and Succeeding (YES) Program, with youth participants exceeding state goals for placement in employment/education, attaining a degree/certificate, and gains in numeracy and literacy measures. An additional 97 youth were placed in paid internships during a time when opportunities were limited.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2014-15

- The Angier/Driver Streetscape Project will be completed. The project will provide for new pavement, curbs, gutters, sidewalks, street lights, landscaping, underground, and overhead utilities along Angier/Driver Streets. The project extends from the intersection of Angier Avenue and Driver Street east along Angier Avenue to Briggs Avenue, and includes Driver Street north to Ashe Street. The project was awarded \$3,980,065 and is currently 31% complete.
- Implementation of the Joint City-County Economic Development Strategic Plan should begin, with a more holistic approach driving unified approaches, policies and agreements between the City and County. This should strengthen talent and business attraction and recruitment efforts and provide a more favorable business climate for large and small businesses
- Two hotel projects are scheduled for completion in FY15:
 - The Residence Inn Project is creating a 143 room extended stay model hotel that will adaptively reuse a portion of the McPherson Eye and Ear Hospital and will improve a blighted corner at the western edge of downtown. The \$22.3M project will create 43 jobs.
 - The completion of Hotel Durham is anticipated in FY15. This \$11M project will create a 54 room boutique hotel, with a restaurant and rooftop bar. Over 90 jobs are expected to be created.
- Durham's first ever Civil Rights Mural is anticipated to be completed in September 2014. With City Council approval in March 2014, the mural will be painted on one of the walls of the Durham Convention Center.
- Transformative projects on West Chapel Hill Street, Fayetteville Street and within the Angier/Driver corridor will move forward in stages of real estate and infrastructure development.
- The installation of the sound system at the Durham Athletic Park will increase multi-use programming.
- OEWD will collaborate with the Urban Land Institute to study uses for the repurposing of underperforming shopping centers.
- Develop and implement the City's Foreign Direct Investment Strategy in collaboration with local, state and federal partners.
- Connect Durham job seekers and businesses to opportunities created by economic development deals and solidify a "talent" pipeline in conjunction with Durham Career Center and economic development partners.
- Continue to implement the Durham Workforce Development Board 2012-2014 Strategic Plan approved January 16, 2012 to:
 - Plan and implement workforce development initiatives that support a strong, diverse, and balanced economy in Durham.
 - Create and implement effective, replicable, and cost-efficient program models that serve low income disconnected youth in Durham.
 - Brand and strengthen service delivery to the universal population of businesses and jobseekers.
- Enhance WHOA summer program through partnerships with Durham Public Schools and area organizations.
- Expand the Durham YouthWork Internship Program through employment, training and paid work experience initiatives to more high growth businesses and industries, by increasing private sector investments and including the implementation of a community-wide apprenticeship program that brings together training partners (e.g. Durham Public Schools, Durham Tech) with businesses looking to support apprentices.
- Actively seek new grants to supplement City funding and form partnerships to collaboratively pursue grants and other financial resources.
- Continue to implement OEWD Departmental Strategic Plan.



Neighborhood Improvement Services (44 FTEs)



NEIGHBORHOOD IMPROVEMENT SERVICES

Purpose Statement:

Building sustainable communities through community engagement, code enforcement, human relations and public nuisance abatement.

DEPARTMENT DESCRIPTION

Neighborhood Improvement Services

General Fund: \$3,425,927
40.7 FTEs
Grant Funds: \$316,720*
3.3 FTEs

The Department is responsible for enforcement of the City's minimum housing code, weedy lot, junk and debris, unsafe building, abandoned vehicle ordinance and nonresidential code ordinances. The Department's Impact Team abates public nuisances such as litter, graffiti, illegal dumping and abandoned shopping carts. The Community Engagement division provides outreach and education to Durham residents and community organizations. The Human Relations Division enforces the City of Durham's Fair Housing Ordinance and Title VIII of the Civil Rights Act of 1968. The Division accepts housing complaints from residents who feel that they have been discriminated against because of their race, color, religion, national origin, gender, familial status (families with children) or disability (physical or mental). The Department's staff members are responsible for evaluating department achievement of City goals and objectives and maximizing the effectiveness of our people and processes.

Community Improvement Services: Code Enforcement Team

The priority of code enforcement is the day to day management and implementation of all quality of life activities governed by minimum housing code, weedy lot, abandoned vehicle, junk, non-residential, and debris ordinances and statutes.

Contract Services for the Remediation of Unsafe Structures

Contracted remediations of dilapidated houses classified as unsafe or pursuant to Housing Appeals Board orders. Includes contractor services and landfill tipping charges.

Community Improvement Services: Impact Team

The Impact Team Division assists in the City Council's goals of ensuring that residents enjoy a city rich in aesthetic beauty with a healthy environment and sustainable, thriving neighborhoods. The primary focus is the removal of illegal dumpsites, remediation activities for code enforcement, and graffiti removal. The Mayor's Summer Youth Program encompasses employment of youth crews to acquire valuable life skills and abate litter in the City of Durham.

Community Engagement Services

The purpose of the Community Engagement Division is to build neighborhood connections, increase resident participation in community activities, and foster redevelopment of neighborhoods throughout the City. The Division accomplishes this task by acting as the City's internal community engagement consultant and leading community activities that increase residents' ownership of neighborhood revitalization.

The Community Engagement Division plans and implements neighborhood services and public education/community outreach programs to support neighborhoods through the facilitation of open communication and interface between city staff and the community. The division also assists with neighborhood organizing, community education, and assisting District PACs in community service efforts.

Neighborhood Compass

The Neighborhood Compass will provide data that allows residents and City government to track progress on neighborhood improvement efforts and shifts in the overall quality of life of Durham neighborhoods. The Neighborhood Compass will help City government allocate resources and establish partnerships to track neighborhood quality of life, increase accountability, and target services to improve community conditions.

Durham Urban Innovation Center (DUIC)

The Durham Urban Innovation Center (DUIC) is an urban laboratory where the City, residents and stakeholders collaborate to creatively solve urban challenges through policy, research, urban design, cultural events and progressive community engagement strategies.

Human Relations

The Human Relations Division enforces the City of Durham's Fair Housing Ordinance and Title VIII of the Civil Rights Act of 1968 and the Ordinance has been deemed substantially equivalent to the federal civil rights law in housing. The Division accepts housing complaints from residents who feel that they have been discriminated against because of their race, color, religion, national origin, gender, familial status (families with children) or disability(physical or mental). These services are provided in collaboration and conjunction with the US Department of Housing and Urban Development (HUD) Fair Housing Assistance Program (FHAP). Fair Housing division staff have been certified by HUD to intake, investigate and conciliate housing discrimination cases and all cases that are accepted for investigation are dual filed with HUD.

The Human Relations Division prioritizes community outreach and conducts weekly outreach at designated locations around the City. The Division provides fair housing training throughout Durham to landlords, tenants, the housing industry, residents and the general public. Fair Housing training is provided to increase the knowledge of residents, community groups, and housing providers relative to discrimination in sales, rentals, mortgage and insurance discrimination, reasonable accommodations and design and construction requirements.

The Human Relations Division develops and fosters programs aimed at addressing and enhancing racial and cultural relations to create a greater level of harmony in the community. The Human Relations Division provides staff oversight to the Durham Human Relations Commission and the Mayor's Hispanic-Latino Inclusion Committee.

In addition to the above, the Human Relations Division offers a free Basic Energy Education (BEE) training to Durham residents, homeowners, renters, neighborhood groups and to the general public. The training sessions assist residents by helping them to understand what they can do on their own to reduce their electric bill.

Administration

This division provides oversight through the Office of the Director, and the ongoing administrative and managerial functions that are required for daily operations of the Department, including: fiscal, financial and program management; personnel administration and development; customer service, strategic planning, quality control, process improvement, and performance reporting.

**Grant funding on Neighborhood Improvement Services code enforcement pages represents CDBG funding that is received by Community Development and passed through to NIS. This \$140,000 is included in the total CDBG amount shown on Community Development's budget pages.*

RESOURCE ALLOCATION

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 2,571,932	\$ 2,724,177	\$ 2,690,213	\$ 2,686,554	-1.4%
Operating	716,162	727,197	796,624	739,373	1.7%
Capital and Other	-	-	19,591	-	0.0%
Total Appropriations	\$ 3,288,094	\$ 3,451,374	\$ 3,506,428	\$ 3,425,927	-0.7%
Full Time Equivalents	41	40	40	41	1
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 3,098,585	\$ 3,311,374	\$ 3,366,285	\$ 3,265,927	-1.4%
Program	189,509	140,000	140,143	160,000	14.3%
Total Revenues	\$ 3,288,094	\$ 3,451,374	\$ 3,506,428	\$ 3,425,927	-0.7%
<i>Grant</i>					
Personal Services	\$ 252,000	\$ 256,000	\$ 207,600	\$ 239,600	-6.4%
Operating	214,640	99,000	130,280	77,120	-22.1%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 466,640	\$ 355,000	\$ 337,880	\$ 316,720	-10.8%
Full Time Equivalents	4	4	4	3	-1
Part Time	-	-	-	-	-
Revenues					
CDBG	\$ 200,000	\$ 200,000	\$ 140,000	\$ 140,000	-30.0%
HUD	203,640	130,000	172,880	176,720	35.9%
Play Streets	25,000	25,000	25,000	-	-100.0%
NC DENR	38,000	-	-	-	0.0%
Total Grant Revenue	\$ 466,640	\$ 355,000	\$ 337,880	\$ 316,720	-10.8%
Total Budget	\$ 3,754,734	\$ 3,806,374	\$ 3,844,308	\$ 3,742,647	-1.7%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program:	Code Enforcement Team	General Fund:	\$1,076,746
		FTEs:	14
		Grant Funds:	\$140,000
		FTEs	2
Goal:	Thriving and Livable Neighborhoods		
Objective:	To aggressively enforce the Minimum Housing Code, the Non-Residential Code and the Unsafe Building Ordinance in the City of Durham.		
Initiative:	Work with other City and County departments and citizens to proactively identify and eliminate code violations by sending Code Enforcement Teams out to canvass inner-city neighborhoods.		

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% Housing Code compliance - TOTAL	N/A	N/A	62%	70%
# Housing inspections in Designated Area	1,965	4,000	2,759	4,000
# Boarded houses in low- mod areas	218	100	125	75
# Weedy lot inspections	1,209	2,100	2,100	2,100

Program: Contract Services for the remediation of unsafe structures **General Fund: \$159,834**
FTEs: 0

Goal: Thriving and Livable Neighborhoods

Objective: To remediate unsafe residential and non-residential structures located in the City of Durham.

Initiative: Code enforcement officers will identify all dilapidated vacant houses in their areas and administer the code enforcement process to achieve code compliance.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# Demolished by Owner	6	10	25	25
# Rehabilitated by Owner	15	15	40	40
# Demolished by City	9	15	15	15
# Stabilized by City	8	5	5	5

Program: Community Improvement Services: Impact Team **General Fund: \$551,199**
FTEs: 8

Goal: Thriving and Livable Neighborhoods

Objective: Decrease response time to public nuisances

Initiative: Implement measures to improve the effectiveness and efficiency of the Impact Team.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# Tons of junk/debris removed	850	800	650	700
# Graffiti sites removed	500	400	492	400
% Graffiti removed within 24 hours of notification	95%	99%	99%	99%

Program: Community Engagement Services

General Fund: \$384,664
FTEs: 7

Goal: Thriving and Livable Neighborhoods

Objective: Planning and implementation of neighborhood services and public education/community outreach programs to support neighborhoods and the facilitation of open communication and interface between city staff and the community.

Initiative: Expand outreach activities to reach citizens by using PAC brochures, fliers, and other written materials.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# Residents attending PAC meetings	2,164	2,800	2,800	3,020
# of Collaborative projects with measurable impacts in Northeast Central Durham	N/A	N/A	67	70
# of Neighborhood or homeowner associations on City's official community engagement list	N/A	100	100	150
# of Internal consultant activities	N/A	40	50	100
# of Participants at Play Streets events	N/A	N/A	1,300	1,500

Program: Neighborhood Compass

General Fund: \$76,435
FTEs: 1

Goal: Thriving and Livable Neighborhoods

Objective: Provide data that allows residents and local government to track progress on neighborhood improvement efforts and shifts in our overall quality of life.

Initiative: Expand the impact of the Neighborhood Compass by increasing partnerships and engagement with community groups and expanding its measures.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% of Compass users creating reports, downloading data, or actively using the website	N/A	N/A	40%	40%
# of Designated data dimensions represented in the Compass	2	8	8	9

Program: Durham Urban Innovation Center (DUIC) **General Fund:** \$78,166
FTEs: 1

Goal: Thriving and Livable Neighborhoods

Objective: To increase the number of committed partnerships and resident/stakeholder participation in meetings, events, and programming in an effort to build an equitable social resource network and foster resident-driven revitalization.

Initiative: Promote and market new grassroots-level ideas, expand outreach, educational and community redevelopment activities city-wide, specifically in Durham's low-wealth neighborhoods and continue partnering with community organizations, neighborhood groups and other stakeholders.

Initiative: Publish public policy research briefs.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# Participants in DUIC activities	900	N/A	2,600	3,000
# of Bus shelter improvements	N/A	N/A	3	5

Program: Human Relations **General Fund:** \$222,641
FTEs: 2
Grant Fund: \$176,720
FTEs: 1

Goal: Thriving and Livable Neighborhoods

Objective: To ensure that housing discrimination complaints are processed in accordance with HUD guidelines and the Fair Housing Ordinance.

Initiative: To provide intake, investigation, enforcement and conciliation of complaints within required time frames and to keep the complainants and respondents aware of the status of their complaints.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# HUD cases processed	29	40	40	40
# of Participants in HR-sponsored events and outreach activities	N/A	N/A	3,500	3,500
# Basic Energy Education (BEE) training and outreach activities	32	61	90	90
% of Participants who feel that they have gained useful knowledge from BEE training	N/A	N/A	95%	95%

Program: Administration **General Fund:** \$876,242
FTEs: 8

Goal: Well-Managed City

Objective: To maximize the effectiveness and efficiency of the Department's employees.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% Staff participating in culture of service projects	100%	100%	100%	100%
% of Durham resident survey respondents satisfied or very satisfied with appearance of houses in their neighborhood	N/A	75%	68%	N/A
% of Durham resident survey respondents rating NIS as somewhat or very much responsive to code enforcement requests for service / complaints	N/A	90%	89%	N/A

BUDGET ISSUES FOR FY 2014-15

- None

DEPARTMENT ACCOMPLISHMENTS FOR FY 2013-14

- Enforced the City's minimum housing code, weedy lot, junk and debris, unsafe building, abandoned vehicle ordinance and nonresidential code ordinances.
- Respond to resident concerns received through Durham One Call in 24 to 48 hours
- Stabilized 8 substandard properties
- Reduced number of boarded houses by 25%
- Presented 48 cases to the Housing Appeals Board; Presented 40 cases to the Community Life Court
- Durham YouthWorks Internship Program, Mayor's Summer Youth Litter Control program—hired 20 youth for 8 weeks, with 100% retention, removed 7.68 tons of litter
- Impact Team partnered with approximately 36 businesses, non-profits, churches, schools and special interest groups; 26 divisions of the City and County to conduct numerous projects and special initiatives. Initiatives included: Play Streets, community building events, Junior Bulls, the effort to end homelessness, NC Fall Big Sweep, Spring Creek Week, Senior/Disable Assistance, parades, creek, park, trail and neighborhood clean-up/revitalization initiatives
- Impact Team proactively removed an additional 370 carts from 183 locations from 24 City sweeps
- Impact Team removed 3,205 symbols/scripted words of graffiti from 455 sites within 24 hours of notification 97% of the time
- Created monthly PAC newsletters, promoted PACs at newly formed neighborhood associations. Supported PAC through Pre-Coffee with Council Community Dynamic Facilitations Meetings, Pre-Coffee with Council Questions and Answers, Contact and listing neighborhood associations
- Conducted 5 Pre-Coffee with Council Community Dynamic Facilitation Meetings
- Supported all PAC activities including Coffee with Council, National Night Out, Commander Tours, Neighborhood Block Captains
- Conducted 5 landlord training workshops and 2 tenant workshops
- Conducted 5 Play Streets events throughout the City of Durham in partnership with the Durham County Department of Public Health, Partnership for A Healthier America, and Blue Cross and Blue Shield of North Carolina
- Partnered with Durham County Department of Public Health for A Healthier Durham Challenge
- Served as an internal consultant with many City of Durham departments, including the following departments:
 - Police Department (National Night Out, Commanders Tour),
 - Transportation Department (public input meetings),
 - Public Works Department, (PAC 1 StormWater customer's concerns)

- General Services Department (New Police Headquarter public input meeting),
- Duke Energy (New Energy Program public meeting)
- Coordinated projects with the NECD Livability Initiative and the NECD Leadership Council that demonstrate measureable benefit/impact to neighborhoods, including the following projects:
 - Walk Durham (created and posted 20 signs in NECD to indicate the estimated walking and biking times to local destinations and amenities, thus increasing neighborhood walkability and awareness of neighborhood amenities)
 - Healthy Mile Trail (coordinated and participated in the workdays to prepare the trail, including sidewalk stenciling and clearing sidewalks from debris and overgrowth)
 - Beautification Projects – Coordinated inter-departmental plans engage NECD residents to assess, map, and actively improve the appearance of their neighborhood's common areas.
- Neighborhood Compass develop and launch:
 - Development of more than 40 measurements reflecting quality of life, economy, housing and other dimensions for Durham's neighborhoods;
 - Completion of Neighborhood Compass web application version 1.0 through interdepartmental collaboration with Technology Solutions;
 - Public release of the Compass website in Spring 2014
- Durham Urban Innovation Center:
 - DUIC and Human Relations Division hosted two symposia with subject expert panelists in the areas of housing, transit, affordability, health, urban farming and housing discrimination
 - A top 20 finalist out of 305 cities nationally in the Mayor Bloomberg Innovation Challenge as the most innovative city and a replicable program.
 - Hosted first annual Thanksgiving in Spring event which included 700 participants, regional Mayors and out-of-state visitors
 - Established DNAGE (Durham Network of Agriculture and Green Economies)- a DNA focus group
 - Partnered with Duke University, Durham Chamber, Capitol Broadcasting and NCCU for civil rights/sports documentary
- Human Relations:
 - Developed Diversity-Inclusion Training Program that will be used to train all city employees. The City Manager, Deputy City Managers, Directors, and some Assistant Directors participated in the training roll-out during FY 2013-14.
 - Awarded \$96,720.00 in HUD Partnership Grant funding that will be used to continue research on affirmatively furthering fair housing in Durham and to hire a bi-lingual fair housing intake assistant.
 - Provided Basic Energy Education (BEE) Training to 567 Durham residents
 - Conducted 38 Fair Housing Training Seminars for landlords/property managers and the general public
 - Conducted 20 Spanish fair housing workshops in partnership with El Centro and other designated agencies
 - Conducted the Women's Forum during Women's History Month
 - Coordinated the Mayor's Hispanic/Latino Initiative
 - Conducted Hispanic Heritage Month Celebration

ANTICIPATED DEPARTMENT ACCOMPLISHMENTS FOR FY 2014-15

- Respond to resident concerns received through Durham One Call in 24 to 48 hours
- Designated area housing inspections: Proactive (PRIP) and Reasonable Cause
- Stabilize 20 substandard properties
- Reduce the number of boarded houses by 50%
- 60 cases presented to the Housing Appeals Board; 40 cases to the Community Life Court
- Impact Team will prioritize safe remediation of private properties to improve resident's quality of life
- Impact Team will respond to all resident concerns within 24 hours
- Community Engagement:
 - Five Play Street events including neighborhood mini grants
 - Create and update City's official community engagement list to include 150 neighborhood/homeowner associations

- Train 75 landlords/property managers through ten landlord training workshops and train 50 tenants through two tenant training workshops
- Reach 1,500 residents through Dynamic Facilitation Neighborhood/Community Meetings
- Conduct Three Homeowner Associations Workshops
- Conduct 16 Beautification/Safety Assessment
- Expand the Embrace Your Neighborhood Program to assist 3 low-wealth families with housing repairs, assist neighborhoods with clean-ups and yard maintenance and landscaping
- Coordinate NECD projects with the NECD Livability Initiative and the NECD Leadership Council that demonstrate measureable benefit/impact to neighborhoods
- Interdepartmental collaboration to serve as the city's internal community engagement consultant with community for at least 100 events
- Resolution of 15,000 community liaison service requests
- Neighborhood Compass:
 - Publish first annual data update and time series component in the web application, allowing measurements to be viewed for multiple years
 - Conduct data literacy and Compass training workshops for government and community users
 - Implement continuous improvements in database management and automation
 - Continue to develop local, academic, regional and national key partnerships and leverage resources to proactively support community engagement, neighborhood revitalization and capacity building
 - Increase professional partnerships in the fields of architecture, planning, community development and economic development
- Durham Urban Innovation Center Initiative
 - Establish Durham's first Food Strategy Document
 - BcubeD partnership with Triangle Transit Authority- Build A Better Bus Shelter
 - Establish first Proof of Concept Community Lab
 - Publish policy briefs on best practices to affirmatively furthering fair housing in Durham
- Human Relations:
 - Establish Fair Housing Interdepartmental Committee to draft the City's Fair Housing Plan
 - Provide Fair Housing Training Seminars for landlords, property managers and the general public
 - Develop marketing and public awareness campaign to educate the public on fair housing rights and responsibilities
 - Conduct Annual Women's Forum during Women's History Month in March
 - Continue Citywide Basic Energy Education training and measure the success of the training
 - Conduct Fair Housing Training Seminars for landlords/property managers and tenants
 - Conduct Spanish fair housing workshops in partnership with El Centro and other designated agencies
 - Conduct Hispanic Heritage Month Celebration during Hispanic Heritage Month

CONTRACT AGENCIES – ARTS & CULTURE

The Arts & Culture Program provides for the support and operation of arts facilities and programs for Durham citizens. This program includes the daily operation and management of the Durham Arts Council building, the Carolina Theatre, and the Hayti Heritage Center. Support is also provided for major arts and cultural institutions and non-profit arts organizations that provide services and arts experiences that contribute significantly to the quality of life.

PROGRAM DESCRIPTION

Arts & Culture Facilities

\$1,766,434

The Carolina Theatre of Durham, Inc. operates, manages and programs the Carolina Theatre for the City of Durham. The Durham Arts Council, Inc. operates, manages and programs the Durham Arts Council building for the City of Durham. In addition, the Arts Council provides arts-based educational opportunities to Durham citizens and provides support services to artists and arts organizations. St. Joseph's Historic Foundation operates, manages and programs the Hayti Heritage Center (privately owned) as a cultural institution exploring the African-American experience. Community Based programming is provided at Lyon Park, managed by the board of Calvary Ministries of the West End, Inc.

RESOURCE ALLOCATION

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations					
Operating	1,909,203	1,739,103	1,750,089	1,766,434	1.6%
Total Appropriations	\$ 1,909,203	\$ 1,739,103	\$ 1,750,089	\$ 1,766,434	1.6%
Revenues					
Discretionary	\$ 1,909,203	\$ 1,739,103	\$ 1,750,089	\$ 1,766,434	1.6%
Program	-	-	-	-	0.0%
Total Revenues	\$ 1,909,203	\$ 1,739,103	\$ 1,750,089	\$ 1,766,434	1.6%

Arts & Culture Facilities	Service Provided	Award
Carolina Theatre	Manages the Carolina Theatre. It is governed by a management agreement with the City.	\$635,000
Durham Arts Council	Promotes excellence in and access to the creation and experience of the arts for all citizens. Manages the City's community arts center. It is governed by a management agreement with the City.	\$649,500
Lyon Park	Community based programming is provided at Lyon Park, managed by the Board of Calvary Ministries of the West End, Inc. The City of Durham Parks and Recreation Department provides recreational opportunities under a joint use agreement with Calvary Ministries.	\$189,934
St. Joseph's Historic Foundation	Preserves and promotes the understanding of and appreciation for the African-American experience and societal contributions by providing cultural arts and education programs. It is governed by a management agreement with the City.	\$292,000
Total Arts & Culture Facilities		\$1,766,434

CONTRACT AGENCIES – COMMUNITY DEVELOPMENT

Annually, the City of Durham enters into contracts with non-profit agencies. These agencies are funded entirely with discretionary revenue and provide services that complement the efforts of City departments. Agencies that are funded provide services that directly tie to Council goals and priorities.

PROGRAM DESCRIPTION

Community Development Organizations **\$30,000**

These organizations provide services that focus on improving the quality of life through a myriad of different services that are provided citywide.

RESOURCE ALLOCATION

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations					
Operating	49,563	40,000	55,000	30,000	-25.0%
Total Appropriations	\$ 49,563	\$ 40,000	\$ 55,000	\$ 30,000	-25.0%
Revenues					
Discretionary	\$ 49,563	\$ 40,000	\$ 55,000	\$ 30,000	-25.0%
Program	-	-	-	-	0.0%
Total Revenues	\$ 49,563	\$ 40,000	\$ 55,000	\$ 30,000	-25.0%

Community Development	Service Provided	Award
Durham Media Center	Promotes use of designated access channels by coordinating the use of public access channels, providing production facilities, providing technical assistance and media training.	\$20,000
Museum of Durham History	Provides educational and cultural services benefiting the Durham community by managing a "History Hub" located in downtown durham capturing Durham's compelling history.	\$10,000
Total Community Development		\$30,000